

State of Missouri

Statewide Capital Improvements - Maintenance & Repair



FY 2026

Office of Administration
Division of Facilities Management, Design and Construction
Appropriation Bill 0018
Governor's Recommendation

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STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
11000008	SITE: DESE AUTUMN HILL SCHOOL	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: INSTALL EXTERIOR SAFETY FENCE		FMRF	\$ 84,835	
	CITY: UNION			\$ -	
	COUNTY: FRANKLIN			\$ -	
	HOUSE: 119 SENATE: 26			\$ -	
		REQUEST TOTAL COST: \$ 84,835			
11000007	SITE: DESE SCHOOL FOR THE DEAF	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: INSTALL NEW AIR CONDITIONING UNIT		FMRF	\$ 98,852	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 98,852			
11000012	SITE: DESE SCHOOL FOR THE DEAF	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: REPLACE ROOF		FMRF	\$ 210,716	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 210,716			
11000009	SITE: DESE SCHOOL FOR THE DEAF	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: REPLACE ROOF		FMRF	\$ 354,671	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 354,671			
11000015	SITE: DESE KIRCHNER SCHOOL	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: REPLACE HEATING AND AIR CONDITIONING		FMRF	\$ 118,298	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 118,298			
11000021	SITE: DESE PARKVIEW SCHOOL	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: REPLACE PLAYGROUND SAFETY TILES AND EQUIPMENT		FMRF	\$ 407,353	
	CITY: CAPE GIRARDEAU			\$ -	
	COUNTY: CAPE GIRARDEAU			\$ -	
	HOUSE: 147 SENATE: 27			\$ -	
		REQUEST TOTAL COST: \$ 407,353			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
11000022	SITE: DESE EW THOMPSON SCHOOL	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: REPLACE PLAYGROUND SAFETY TILES AND EQUIPMENT		FMRF	\$ 211,792	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HOUSE: 052 SENATE: 28			\$ -	
		REQUEST TOTAL COST: \$ 211,792			
11000003	SITE: DESE EW THOMPSON SCHOOL	72001:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: PAVING OVERLAY		FMRF	\$ 119,633	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HOUSE: 052 SENATE: 28			\$ -	
		REQUEST TOTAL COST: \$ 119,633			
11000018	SITE: DESE SCHOOL FOR THE BLIND	72002:SCHOOL FOR BLIND MAINT AND REPAIR 1920	GR	\$ -	18.005
	WORK ITEM: AGENCY PROGRAM NEEDS		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY		SFTBTF	\$ 2,000,000	
	HOUSE: 079 SENATE: 04			\$ -	
		REQUEST TOTAL COST: \$ 2,000,000			
99X00004	SITE: DESE CI GENERAL	74693:BOARD OPERATED SCHOOLS 1101	GR	\$ 2,129,333	18.005
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,129,333			
99X00003	SITE: DESE CI GENERAL	74670:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ 180,667	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 180,667			
99X00005	SITE: DESE CI GENERAL	75308:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ 65,251	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 65,251			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00006	SITE: DESE CI GENERAL	76250:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 625,057	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 625,057		\$ -	
99X00009	SITE: DESE CI GENERAL	77327:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 162,314	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 162,314		\$ -	
99X00010	SITE: DESE CI GENERAL	79586:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 2,134,741	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,134,741		\$ -	
99X00002	SITE: DESE CI GENERAL	73280:DESE STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 3,029,500	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,029,500		\$ -	
99X00007	SITE: DESE CI GENERAL	76450:DESE STATEWIDE M AND R 1124	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 3,962,197	
	CITY: DESE STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,962,197		\$ -	
99X00001	SITE: DESE SCHOOL FOR BLIND	73279:SCHOOL FOR BLIND MAINT AND REPAIR 1920	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY		SFTBTF	\$ 834,010	
	HOUSE: 079 SENATE: 04	REQUEST TOTAL COST: \$ 834,010		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00008	SITE: DESE SCHOOL FOR BLIND	76451:SCHOOL FOR BLIND M AND R 1920	GR	\$ -	18.005
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS CITY		SFTBTF	\$ 2,000,000	
	HOUSE: 079 SENATE: 04	REQUEST TOTAL COST: \$ 2,000,000		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
9	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	3,606,150
10	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	15,123,070
19	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	18,729,220

**State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	300 Autumn Hill Drive
Site:	DESE Autumn Hill School Union	City:	Union
Category:	MR	County:	Franklin
AB Section:	Section 18.005	House District: HD119	Senate District: SD026
Request Number: 11000008	FY Requested: 2026	Request Title: Exterior Safety	
Agency Priority: 01	FMDC Priority: 01	Asset: 112040004 - State School Building	
Work Description: Install new 6' high safety and security fence on back of property line.		Work Justification: Trespassers have been reported to pass through and encamp on the school's campus.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$84,835	\$84,835
	Totals:	\$84,835	\$84,835
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	505 East Fifth Street
Site:	DESE School for the Deaf Fulton	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.005	House District: HD049	Senate District: SD010
Request Number: 11000007	FY Requested: 2026	Request Title: Heating and Air Conditioning	
Agency Priority: 02	FMDC Priority: 01	Asset: 112001030 - Kerr-Tate-McKee	
Work Description: Install new A/C unit in the facility kitchen.		Work Justification: Conditions for staff in the kitchen reach temperatures in excess of 85 degrees and prevent humidity control.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$98,852	\$98,852
	Totals:	\$98,852	\$98,852
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	505 East Fifth Street
Site:	DESE School for the Deaf Fulton	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.005	House District: HD049	Senate District: SD010
Request Number: 11000012	FY Requested: 2026	Request Title: Roofing	
Agency Priority: 03	FMDC Priority: 01	Asset: 112001016 - Powerhouse & Maintenance Building	
Work Description: Replace Existing low slope/no slope roof. Repair and replace any underlayment, facia, trim or secondary roof assemblies as needed based of deterioration.		Work Justification: Roof is beyond 20 year life expectancy and has become a maintenance issue.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$210,716	\$210,716
	Totals:	\$210,716	\$210,716
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	505 East Fifth Street
Site:	DESE School for the Deaf Fulton	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.005	House District: HD049	Senate District: SD010
Request Number: 11000009	FY Requested: 2026	Request Title: Roofing	
Agency Priority: 04	FMDC Priority: 01	Asset: 112001015 - Coats-Meridin Vocational Complex	
Work Description: Replace existing flat roof with redesigned roof that sheds water appropriately and is weather tight.		Work Justification: Roof has past its life expectancy and is showing physical signs of wear, needing frequent repair.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$354,671	\$354,671
	Totals:	\$354,671	\$354,671
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	1403 Riverside Drive
Site:	DESE Kirchner School Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.005	House District: HD060	Senate District: SD006
Request Number: 11000015	FY Requested: 2026	Request Title: Heating and Air Conditioning	
Agency Priority: 05	FMDC Priority: 01	Asset: 112023004 - State School Building	
Work Description: Replace: (4) 100,000 btu high efficiency gas furnaces, (1) 20 kw electric furnace, (1) 4-ton condensing unit, (1) 7 ½-ton condensing unit, (1) 10-ton condensing unit and any potential adjoining mechanical, electrical, architectural, or plumbing changes needed to accommodate these new units.		Work Justification: Units are beyond their 20-year life expectancy and have required additional maintenance and repairs to remain functional	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$118,298	\$118,298
	Totals:	\$118,298	\$118,298
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	1020 South Parkway Drive
Site:	DESE Parkview School Cape Girardeau	City:	Cape Girardeau
Category:	MR	County:	Cape Girardeau
AB Section:	Section 18.005	House District: HD147	Senate District: SD027
Request Number: 11000021	FY Requested: 2026	Request Title: Playground	
Agency Priority: 06	FMDC Priority: 01	Asset: 112029001 - Playground	
Work Description: Remove current playground tiles and replace with pour in place rubber playground surfacing. Remove and install new playground equipment.		Work Justification: Current playground surfacing and equipment are due for replacement. Rubber tiles are creating a trip hazard.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$407,353	\$407,353
	Totals:	\$407,353	\$407,353
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	1520 Thompson Boulevard
Site:	DESE EW Thompson School Sedalia	City:	Sedalia
Category:	MR	County:	Pettis
AB Section:	Section 18.005	House District: HD052	Senate District: SD028
Request Number: 11000022	FY Requested: 2026	Request Title: Playground	
Agency Priority: 07	FMDC Priority: 01	Asset: 112034004 - Playground	
Work Description: Remove and Replace Playground Surface and Equipment		Work Justification: Current playground surface is causing trip hazards and the equipment is due for replacement.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$211,792	\$211,792
	Totals:	\$211,792	\$211,792
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	1520 Thompson Boulevard
Site:	DESE EW Thompson School Sedalia	City:	Sedalia
Category:	MR	County:	Pettis
AB Section:	Section 18.005	House District: HD052	Senate District: SD028
Request Number: 11000003	FY Requested: 2026	Request Title: Paving	
Agency Priority: 08	FMDC Priority: 01	Asset: 112034003 - State School Building	
Work Description: DEMO EXISTING TOPSURFACE OF ENTIRE PARKING LOT AND SELECTIVELY REMOVE DETERIORATED POTHOLDS. PREP EXISTING PARKING LOTS AND DRIVEWAY TO RECEIVE 2' OVERLAY RE-SURFACE PAVEMENT.		Work Justification: PREP EXISTING PARKING LOTS AND DRIVEWAY TO RECEIVE 2' OVERLAY RE-SURFACE PAVEMENT.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72001:Dese Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$119,633	\$119,633
	Totals:	\$119,633	\$119,633
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Elementary and Secondary Education CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Elementary and Secondary Education CI Summary	Address:	3815 Magnolia Avenue
Site:	DESE School for the Blind St Louis	City:	St Louis
Category:	MR	County:	St Louis City
AB Section:	Section 18.005	House District: HD079	Senate District: SD004
Request Number: 11000018	FY Requested: 2026	Request Title: Agency Program Needs	
Agency Priority: 01	FMDC Priority: 01	Asset: 111101001 - DESE School for the Blind CI General	
Work Description: The intent for this request is to allow the School for the Blind Trust Fund to pay for programmatic requirements in order to meet the student needs.		Work Justification: This request will allow the School for the Blind to have more flexibility to make physical change to its facility in order to meet the programmatic needs of its ever changing student population.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72002:School For Blind Maint and Repair 1920	School for Blind Trust Fund	\$2,000,000	\$2,000,000
	Totals:	\$2,000,000	\$2,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri Capital Improvement Program				<div><div>Budget Category Key:</div><div>MR = Maintenance and Repair</div><div>CR = Construction and Renovation</div></div>			
Form 12 - Program Budget Reappropriation Request Item							
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE School for the Blind CI	AB SECTION Section 18.005	REQUEST NO 99X00004	APPROPRIATION NO - NAME- FUND NO 74693:Board Operated Schools 1101		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
E233201	MO School for the Blind-Install Means Of Egress, Infrastructure		St Louis	Schematic Design	\$305,400	\$25,484	\$279,916
E230401	MO School For The Deaf-Replace Fluid Cooler, Wheeler Hall & Administra		Fulton	Closeout Docs	\$121,505	\$3,051	\$118,454
E232801	EW Thompson State School-Replace Heat Pumps, State School Building		Sedalia	Construction Documents	\$67,964	\$16,345	\$51,619
E232901	EW Thompson State School-Foundation Stabilization & Waterproofing, Sta		Sedalia	Construction	\$491,141	\$349,444	\$141,697
E233101	Oakview State School-Replace Chiller & Fan Coil Units, State School Bu		Monett	Construction	\$599,895	\$151,320	\$448,575
E233301	Prairie View State School-Site Security Upgrade, Sitewide		Marshall	Pre-Design	\$225,000	-	\$225,000
E233401	Rolling Meadow State School-Upgrade Site Security, Sitewide		Higginsville	Pre-Design	\$225,000	-	\$225,000
E233501	Delmar Cobble State School-Upgrade to Site Security, Sitewide		Columbia	Set up Complete	\$185,880	-	\$185,880
E234101	BW Robinson State School-Replace Heat Pumps, BW Robinson State School		Rolla	Schematic Design	\$386,720	\$3,825	\$382,895
E23MP15	Mapaville State School-Replace VCT Flooring, State School Building		Mapaville	Construction	\$180,678	\$115,072	\$65,606
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority		DESE Statewide	-	\$4,691	-	\$4,691
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1101:General Revenue Fund	\$2,129,333	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at various State Board of Education operated school programs NOTE: FY2024 Fund 0101 Appropriation 4693 replaces previous FY2023 Fund 0522 Appropriation 2569.		2023	18.005	4,874,857	Original
				2024	18.005	3,994,746	EXT
				2025	18.005	3,066,867	EXT
Total	\$2,129,333						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary	DIVISION DESE Schools for Severely Disabled CI	AB SECTION Section 18.005	REQUEST NO 99X00003	APPROPRIATION NO - NAME- FUND NO 74670:DESE Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E190401	Parkview State School-Replace Rooftop Units, State School Building	Cape Girardeau	Warranty	\$85,880	\$67,642	\$18,238
E231701	Boonslick State School-Upgrade HVAC, State School Building	St Peters	Construction	\$123,427	\$14,114	\$109,313
E23MP18	Gateway-Hubert Wheeler State School-Repairs to Facility, State School	St Louis	Complete	\$34,236	\$32,622	\$1,614
E23MP19	New Dawn State School-Reseal Driveway, State School Building	Sikeston	Construction	\$25,000	-	\$25,000
E25MP03	Kenneth Kirchner State School-Replace Flooring Phase II, State School	Jefferson City	Set up Complete	\$8,858	-	\$8,858
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority	Jefferson City	-	\$17,644	-	\$17,644
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$180,667	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.005	3,365,168	Original
			2020	18.005	2,826,021	EXT
			2021	18.005	2,337,946	EXT
			2022	18.005	603,018	EXT
			2023	18.005	475,156	EXT
			2024	18.005	294,272	EXT
			2025	18.005	180,667	EXT
Total	\$180,667					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE Schools for Severely Disabled CI	AB SECTION Section 18.005	REQUEST NO 99X00005	APPROPRIATION NO - NAME- FUND NO 75308:DESE Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E201001	Shady Grove State School-Replace HVAC, State School Building	Poplar Bluff	Construction	\$186,244	\$132,282	\$53,962
E201101	Verelle Peniston State School-Replace HVAC System, State School Buildi	Chillicothe	Construction	\$252,280	\$250,958	\$1,322
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority	Chillicothe	-	\$9,967	-	\$9,967
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$65,251	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.005	1,907,885	Original
			2021	18.005	1,667,075	EXT
			2022	18.005	947,101	EXT
			2023	18.005	710,019	EXT
			2024	18.005	218,139	EXT
			2025	18.005	212,030	EXT
Total	\$65,251					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE Schools for Severely Disabled CI	AB SECTION Section 18.005	REQUEST NO 99X00006	APPROPRIATION NO - NAME- FUND NO 76250:DESE Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E231701	Boonslick State School-Upgrade HVAC, State School Building	St Peters	Construction	\$615,824	\$37,425	\$578,399
E241301	Lillian Schaper State School-Replace Roof, State School Building	Bowling Green	Closeout Docs	\$5,516	-	\$5,516
E25MP03	Kenneth Kirchner State School-Replace Flooring Phase II, State School	Jefferson City	Set up Complete	\$41,142	-	\$41,142
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$625,057	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.005	4,850,451	Original
			2022	18.005	4,850,451	EXT
			2023	18.005	4,501,022	EXT
			2024	18.005	836,715	EXT
			2025	18.005	738,033	EXT
Total	\$625,057					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE Schools for Severely Disabled CI	AB SECTION Section 18.005	REQUEST NO 99X00009	APPROPRIATION NO - NAME- FUND NO 77327:DESE Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E190501	New Dawn State School-Replace Rooftop Units, State School Building	Sikeston	Warranty	\$21,118	\$4,736	\$16,382
E201101	Verelle Peniston State School-Replace HVAC System, State School Buildi	Chillicothe	Construction	\$75,000	\$57,811	\$17,189
E232501	Special Acres State School-Building Addition, State School Building	Park Hills	Design Development	\$103,743	-	\$103,743
E23MP19	New Dawn State School-Reseal Driveway, State School Building	Sikeston	Construction	\$25,000	-	\$25,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$162,314	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.005	3,690,920	Original
			2023	18.005	585,588	EXT
			2024	18.005	183,827	EXT
			2025	18.005	164,712	EXT
Total	\$162,314					

State of Missouri Capital Improvement Program				<div><div></div><div>Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation</div></div>			
Form 12 - Program Budget Reappropriation Request Item							
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE Schools for Severely Disabled CI	AB SECTION Section 18.005	REQUEST NO 99X00010	APPROPRIATION NO - NAME- FUND NO 79586:DESE Statewide M and R 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
E231701	Boonslick State School-Upgrade HVAC, State School Building		St Peters	Construction	\$96,937	\$7,918	\$89,019
E232301	Special Acres State School-Install Culvert, State School Building		Park Hills	Warranty	\$188,896	\$187,496	\$1,400
E232401	Boonslick State School-Exterior Improvements, State School Building		St Peters	Construction Documents	\$282,376	-	\$282,376
E232501	Special Acres State School-Building Addition, State School Building		Park Hills	Design Development	\$157,674	-	\$157,674
E232901	EW Thompson State School-Foundation Stabilization & Waterproofing, Sta		Sedalia	Construction	\$353,629	\$296,076	\$57,553
E240501	Shady Grove State School-Improvements to Exterior and Replace VCT Floo		Poplar Bluff	Bidding	\$721,298	\$10,800	\$710,498
E240801	New Dawn State School-Improvements to Exterior, Playground & Courtyard		Sikeston	Construction Documents	\$238,325	-	\$238,325
E240901	Cedar Ridge State School-Parking Lot Repairs/Paving, Cedar Ridge State		Nevada	Schematic Design	\$294,960	-	\$294,960
E24MP08	DESE Statewide, Security Study, K-12 Schools		DHE Higher Education Statewide	Set up Complete	\$40,000	-	\$40,000
23Emr17	Helen M Davis State School - Site Security Upgrade, Sitewide		St Joseph	-	\$262,936	-	\$262,936
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,134,741	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2023	18.005	4,364,008	Original
				2024	18.005	3,866,374	EXT
				2025	18.005	3,463,423	EXT
Total	\$2,134,741						

State of Missouri Capital Improvement Program				Budget Category Key:		
				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary	DIVISION DESE School for the Blind CI	AB SECTION Section 18.005	REQUEST NO 99X00002	APPROPRIATION NO - NAME- FUND NO 73280:Dese Statewide Maint and Repair 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E250701	MSB Superintendents Residence-Renovations to Interior & Exterior, Supe	St Louis	Set up Complete	\$290,000	-	\$290,000
E25MP09	MO School for the Deaf-Replace BAS, Powerhouse & Maintenance Bldg	Fulton	Set up Complete	\$44,000	-	\$44,000
E231701	Boonslick State School-Upgrade HVAC, State School Building	St Peters	Construction	\$1,631	-	\$1,631
E232501	Special Acres State School-Building Addition, State School Building	Park Hills	Design Development	\$138,582	-	\$138,582
E232901	EW Thompson State School-Foundation Stabilization & Waterproofing, Sta	Sedalia	Construction	\$299,118	\$2,020	\$297,098
E240101	Mississippi Valley State School-Replace Retaining Wall, State School B	Hannibal	Construction Documents	\$428,700	-	\$428,700
E240801	New Dawn State School-Improvements to Exterior, Playground & Courtyard	Sikeston	Construction Documents	\$239,400	-	\$239,400
E241001	Current River State School-Replace Siding And Windows, State School Bu	Doniphan	Agency Hold	\$72,106	-	\$72,106
E241101	Greene Valley State School-Replace Exterior Doors, State School Buildi	Springfield	Construction Documents	\$170,400	-	\$170,400
E241201	Helen M Davis State School-Repairs to Building Exterior & Replace Wind	St Joseph	Schematic Design	\$211,753	-	\$211,753
E241301	Lillian Schaper State School-Replace Roof, State School Building	Bowling Green	Closeout Docs	\$48,022	\$47,969	\$53
E241401	Mississippi Valley State School-Replace Doors And Windows, State Schoo	Hannibal	Pre-Design	\$190,044	-	\$190,044
E241501	Dale M Thompson State School-Replace Doors And Add Sidewalk, State Sch	Kansas City	Set up Complete	\$95,187	-	\$95,187
E241601	Dale M Thompson State School-Replace Perimeter Fence And Gates, State	Kansas City	Set up Complete	\$137,184	-	\$137,184
E241901	Delmar Cobble State School-Replace Flooring, State School Building	Columbia	Pre-Design	\$248,760	-	\$248,760
E24MP05	Citadel State School-Replace Work Stations And Cabinets, State School	Potosi	Agency Hold	\$112,515	-	\$112,515
E24MP10	New Dawn State School, Water Damage	Sikeston	Construction	\$87,884	\$64,350	\$23,534
E250501	Mapaville State School-Replace Retaining Wall, State School Bldg	Mapaville	Set up Complete	\$67,580	-	\$67,580
E25MP06	EW Thompson State School-Replace Flooring, State School Bldg	Sedalia	Set up Complete	\$87,822	-	\$87,822
E25MP07	Lillian Schaper State School-Replace Windows, State School Bldg	Bowling Green	Set up Complete	\$98,756	-	\$98,756
E25MP08	Mississippi Valley State School-Install BAS System, State School Bldg	Hannibal	Set up Complete	\$23,199	-	\$23,199
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority	DESE Statewide	-	\$51,196	-	\$51,196
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,029,500	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.005	3,178,156	Original
			2025	18.005	3,178,156	EXT
			-	-	-	-
			-	-	-	-
Total	\$3,029,500					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE School for the Blind CI		AB SECTION Section 18.005	REQUEST NO 99X00007	APPROPRIATION NO - NAME- FUND NO 76450:Dese Statewide M and R 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E250601	MO School for the Blind-Emergency Upgrade HVAC, A & B Dormitory	St Louis	Set up Complete	\$621,000	-	\$621,000
E250801	MO School for the Deaf-Replace Steam Heating Units, Harrison Gym & Ing	Fulton	Set up Complete	\$333,750	-	\$333,750
E250301	College View State School-Replace Flooring, State School Bldg	Joplin	Set up Complete	\$272,330	-	\$272,330
E250401	Greene Valley State School-Repairs to Parking Lot, State School Bldg	Springfield	Set up Complete	\$166,822	-	\$166,822
E25MP04	Autumn Hill-New Dawn-Mississippi Valley-Parkview State Schools-Install	-	48.0	\$824,491	-	\$824,491
E25MP05	Delmar Cobble-College View-Citadel-Greene Valley-Kirchner State School	-	60.0	\$1,401,951	-	\$1,401,951
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority	DESE Statewide	-	\$341,853	-	\$341,853
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$3,962,197	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.005	3,962,197
Total	\$3,962,197					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Elementary and Secondary Education CI Summary		DIVISION DESE School for the Blind CI	AB SECTION Section 18.005	REQUEST NO 99X00001	APPROPRIATION NO - NAME- FUND NO 73279:School For Blind Maint and Repair 1920	
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
E23MP11	MO School for the Blind-Modernize Kitchen Area Elevator, Collins Hall	St Louis	Construction	\$198,532	-	\$198,532
E242201	Missouri School for the Blind, Repair HVAC Systems	St Louis	Schematic Design	\$50,000	-	\$50,000
E24MP09	MO School for the Blind-Modernize Lobby Elevator, Administration Bldg	St Louis	Construction	\$178,878	-	\$178,878
E250101	MO School for the Blind-Install Parking Lot Gates and Automation, Infr	St Louis	Set up Complete	\$200,000	-	\$200,000
E250901	MO School for the Blind-Emergency Replacement of 2 Chillers, D Dormito	St Louis	Set up Complete	\$60,000	\$53,400	\$6,600
E25MP01	MO School for the Blind-Remodel Restrooms, Annex Bldg	St Louis	Set up Complete	\$100,000	-	\$100,000
E25MP02	MO School for the Blind-Repairs to 2nd Floor Catwalk, Annex Bldg	St Louis	Set up Complete	\$100,000	-	\$100,000
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority	St Louis	-	\$577,768	-	\$577,768
ZBALADJ	Appropriation Authority Balance Adjustment	St Louis	-	(\$577,768)	-	(\$577,768)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1920:School for Blind Trust Fund	\$834,010	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Missouri School for the Blind	2024	18.005	2,000,000	Original
			2025	18.005	1,604,979	EXT
Total	\$834,010					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Elementary and Secondary Education CI Summary		DESE School for the Blind CI	Section 18.005	99X00008	76451:School For Blind M and R 1920		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLDOE	Elementary & Secondary Education Unallocated Appropriation Authority		St Louis	-	\$2,000,000	-	\$2,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1920:School for Blind Trust Fund	\$2,000,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Missouri School for the Blind		2025	18.005	2,000,000	Original
Total		\$2,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REVENUE

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00011	SITE: DOR CI GENERAL	79587:LOTTERY M AND R 1657	GR	\$ -	18.010
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DOR STATEWIDE			\$ -	
	COUNTY: STATEWIDE		LEF	\$ 615,165	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST:	\$ 615,165	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST:	\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST:	\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST:	\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST:	\$ -	
0	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ -	
1	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 615,165	
1	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 615,165	

DEPARTMENT Revenue CI Summary		DIVISION DOR Lottery Commission CI	AB SECTION Section 18.010	REQUEST NO 99X00011	APPROPRIATION NO - NAME- FUND NO 79587:Lottery M and R 1657		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
N230101	Lottery Headquarters-Replace Rooftop Units 5-7-8-9 and Server Room, He	Jefferson City	Bidding	\$621,919	\$6,754	\$615,165	

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1657:Lottery Enterprise Fund	\$615,165	For repairs, replacements, and improvements at the Missouri Lottery Commission Headquarters NOTE: 04/24/24-Senate Appropriations increased this appropriation authority by \$434,457 from \$187,464 to \$621,920 at the request of OA-FMDC.	2023	18.010	187,464	Original
			2024	18.010	187,464	EXT
			2025	18.010	621,920	EXT
Total	\$615,165					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

GR TO FMRF TRANSFER

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99S00001	SITE: OA FMDC CAPITAL IMPROVEMENTS	T9000:FACILITIES M AND R FY26 1101	GR	\$ 122,086,968	18.015
	WORK ITEM: GR TO FMRF CASH TRANSFER		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 122,086,968		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 122,086,968	
0	NUMBER OF EXISTING REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ -	
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 122,086,968	

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.015	House District: HD999	Senate District: SD099
Request Number: 99S00001	FY Requested: 2026	Request Title: GR to FMRF Transfer	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: Transfer of General Revenue to Facilities Maintenace Reserve Fund		Work Justification: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (CI) PROJECTS.	
Appropriation	Fund Name	Agency Request	Governor Recommended
T9000:Facilities M and R Fy26 TRF 1101	General Revenue Fund	\$119,698,597	\$122,086,968
	Totals:	\$119,698,597	\$122,086,968
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99S00003	SITE: CI STATEWIDE	72013:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: UNPROGRAMMED M AND R		FMRF	\$ 8,402,900	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 8,402,900			
99S00004	SITE: CI STATEWIDE	72012:STATEWIDE EMERGENCY REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EMERGENCY REPAIRS		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,000,000			
99S00005	SITE: CI STATEWIDE	72005:APPRAISALS AND SURVEYS 1124	GR	\$ -	18.020
	WORK ITEM: APPRAISALS AND SURVEYS		FMRF	\$ 100,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 100,000			
99S00006	SITE: CI STATEWIDE	72009:HAZMAT REMEDIATION 1124	GR	\$ -	18.020
	WORK ITEM: HAZARDOUS MATERIALS		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,000,000			
99S00007	SITE: CI STATEWIDE	72007:ENERGY CONSERV PROJS 1124	GR	\$ -	18.020
	WORK ITEM: ENERGY CONSERVATION		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,000,000			
99S00008	SITE: CI STATEWIDE	72004:ADMINISTRATIVE COSTS 1124	GR	\$ -	18.020
	WORK ITEM: PROJECT ADMINISTRATION		FMRF	\$ 6,500,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 6,500,000			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99S00009	SITE: CI STATEWIDE	72006:BUILDING UTILIZATION 1124	GR	\$ -	18.020
	WORK ITEM: BUILDING UTILIZATION		FMRF	\$ 2,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,000,000		\$ -	
99S00011	SITE: CI STATEWIDE	72008:FY26 CARPET AND PAINT 1124	GR	\$ -	18.020
	WORK ITEM: CARPET PAINT FURNITURE		FMRF	\$ 10,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 10,000,000		\$ -	
99S00012	SITE: CI STATEWIDE	72010:SECURITY IMPROVEMENTS 1124	GR	\$ -	18.020
	WORK ITEM: SECURITY UPGRADES		FMRF	\$ 3,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99S00013	SITE: CI STATEWIDE	72011:SAFETY IMPROVEMENTS 1124	GR	\$ -	18.020
	WORK ITEM: SAFETY UPGRADES		FMRF	\$ 3,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00019	SITE: CI STATEWIDE	76453:APPRAISALS AND SURVEYS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 50,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 50,000		\$ -	
99X00026	SITE: CI STATEWIDE	77343:BUILDING UTILIZATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 242,620	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 242,620		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00032	SITE: CI STATEWIDE	79594:BUILDING UTILIZATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 6,248,587	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 6,248,587		\$ -	
99X00012	SITE: CI STATEWIDE	73285:BUILDING UTILIZATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 1,826,582	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,826,582		\$ -	
99X00020	SITE: CI STATEWIDE	76456:BUILDING UTILIZATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 2,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,000,000		\$ -	
99X00016	SITE: CI STATEWIDE	75321:ENERGY CONSERV PROJS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ 317,778	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 317,778		\$ -	
99X00031	SITE: CI STATEWIDE	79592:ENERGY CONSERV PROJS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 647,248	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 647,248		\$ -	
99X00013	SITE: CI STATEWIDE	73287:ENERGY CONSERV PROJS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 675,678	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 675,678		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00021	SITE: CI STATEWIDE	76462:ENERGY CONSERV PROJS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,000,000		\$ -	
99X00027	SITE: CI STATEWIDE	78084:FY24 CARPET AND PAINT 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 10,692,073	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 10,692,073		\$ -	
99X00028	SITE: CI STATEWIDE	78086:FY25 CARPET AND PAINT 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 15,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 15,000,000		\$ -	
99X00018	SITE: CI STATEWIDE	76256:HAZMAT REMEDIATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 387,877	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 387,877		\$ -	
99X00022	SITE: CI STATEWIDE	76468:HAZMAT REMEDIATION 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,000,000		\$ -	
99X00030	SITE: CI STATEWIDE	79589:STATEWIDE EMERGENCY REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 553,370	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 553,370		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00014	SITE: CI STATEWIDE	73292:STATEWIDE EMERGENCY REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 624,938	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 624,938		\$ -	
99X00023	SITE: CI STATEWIDE	76469:STATEWIDE EMERGENCY REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 1,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,000,000		\$ -	
99X00017	SITE: CI STATEWIDE	76253:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 373,652	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 373,652		\$ -	
99X00025	SITE: CI STATEWIDE	77329:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 502,959	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 502,959		\$ -	
99X00029	SITE: CI STATEWIDE	79588:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 9,359,364	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 9,359,364		\$ -	
99X00015	SITE: CI STATEWIDE	73293:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 8,103,697	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 8,103,697		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

STATEWIDE CRITICAL REQUIREMENTS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00024	SITE: CI STATEWIDE	76470:STWIDE UNPROGRAMMED REPRS 1124	GR	\$ -	18.020
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 14,115,806	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 14,115,806		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
10	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	36,002,900
21	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	74,722,229
31	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	110,725,129

**State of Missouri
Office of Administration CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00003	FY Requested: 2026	Request Title: Unprogrammed M&R	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>Work Justification: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72013:Stwide Unprogrammed Reprs 1124	Facilities Maintenance Reserve Fund	\$6,014,529	\$8,402,900
	Totals:	\$6,014,529	\$8,402,900
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00004	FY Requested: 2026	Request Title: Emergency Repairs	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.</p>		<p>Work Justification: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72012:Statewide Emergency Reprs 1124	Facilities Maintenance Reserve Fund	\$1,000,000	\$1,000,000
	Totals:	\$1,000,000	\$1,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00005	FY Requested: 2026	Request Title: Appraisals and Surveys	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: Funding for appraisals, land surveys and environmental surveys for facilities statewide.		Work Justification: Funding for appraisals and surveys for facilities statewide.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72005:Appraisals and Surveys 1124	Facilities Maintenance Reserve Fund	\$100,000	\$100,000
	Totals:	\$100,000	\$100,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00006	FY Requested: 2026	Request Title: Hazardous Material	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>Work Justification: DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72009: Hazmat Remediation 1124	Facilities Maintenance Reserve Fund	\$1,000,000	\$1,000,000
	Totals:	\$1,000,000	\$1,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Office of Administration CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00007	FY Requested: 2026	Request Title: Energy Conservation	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<div>Work Description: This appropriation is for Energy Conservation projects that would produce a significant energy savings.</div>		<div>Work Justification: This appropriation is for Energy Conservation projects that would produce a significant energy savings.</div>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72007:Energy Conserv Projs 1124	Facilities Maintenance Reserve Fund	\$1,000,000	\$1,000,000
	Totals:	\$1,000,000	\$1,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00008	FY Requested: 2026	Request Title: Project Administration	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>		<p>Work Justification: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72004:Administrative Costs 1124	Facilities Maintenance Reserve Fund	\$6,500,000	\$6,500,000
	Totals:	\$6,500,000	\$6,500,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00009	FY Requested: 2026	Request Title: Building Utilization	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: FUNDING FOR OFFICE OF ADMINISTRATION BUILDING UTILIZATION FOR MORE EFFICIENT USE OF FACILITY SPACE, SUPPORTING PROGRAMS FOR THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, HIGHER EDUCATION AND THE OFFICE OF ADMINISTRATION.</p>		<p>Work Justification: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR THE OFFICE OF ADMINISTRATION TO ASSIST THE DEPARTMENTS WITH CHANGES TO THEIR EXISTING OFFICE LOCATIONS FOR SPACE UTILIZATION PROVIDING MORE EFFICIENT PROGRAM AND SERVICE DELIVERY. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE CHANGE TO THESE OFFICE SPACES STATEWIDE DURING THE FISCAL YEAR.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72006:Building Utilization 1124	Facilities Maintenance Reserve Fund	\$2,000,000	\$2,000,000
	Totals:	\$2,000,000	\$2,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00011	FY Requested: 2026	Request Title: Carpet and Paint	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: Interior renovations to State-Owned and Institutional facilities to include replacement of carpet, painting of walls and purchase of systems furniture.		Work Justification: All state facilities are aging and are in need of new carpet, painting and furniture. This request is for annual funding to allow for continual upkeep of our aging facilities.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72008:FY26 Carpet and Paint 1124	Facilities Maintenance Reserve Fund	\$10,000,000	\$10,000,000
	Totals:	\$10,000,000	\$10,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00012	FY Requested: 2026	Request Title: Security Upgrades	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
<p>Work Description: SECURITY UPGRADES AS OUTLINED IN THE ASSESSEMENTS DONE BY THE DEPARTMENT OF HOMELAND SECURITY (DHS) AND CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY (CISA). DHS RECOMMENDATIONS FOR SECURITY CONCERNS RANGE FROM CRASH BOLLARDS, SECURITY CAMERAS, BUILDING BADGE ACCESS, WEAPONS DETECTION SYSTEMS, SECURE REVOLVING DOORS, TUNNEL BREACHING SENSORS, VEHICULAR BARRIER GATES, AND MORE SECURITY LIGHT POLES.</p>		<p>Work Justification: DEPARTMENT OF HOMELAND SECURITY (DHS) WITH THE ASSISTANCE OF CYBERSECURITY INFRASTRUCTURE SECURITY AGENCY (CISA) COMPLETED ASSESSMENTS OF THE MISSOURI STATE CAPITOL COMPLEX AREA. AFTER REVIEWING THEIR PCII REPORTS ON THE ASSESSMENTS, DHS AND CISA HAVE SOME CONCERNS ABOUT THE CAPITOL AND OTHER MISSOURI STATE FACILITIES. STATE CAPITOL AND OTHER STATE FACILITIES NEED TO ADD ADDITIONAL SECURITY MEASURES TO PROVIDE A MORE SECURE AND SAFER STATE FACILITIES.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72010:Security Improvements 1124	Facilities Maintenance Reserve Fund	\$3,000,000	\$3,000,000
	Totals:	\$3,000,000	\$3,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.020	House District: HD999	Senate District: SD099
Request Number: 99S00013	FY Requested: 2026	Request Title: Safety Upgrades	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: Assess and improve safety hazards in statewide facilities.		Work Justification: Assessing and evaluating safety concerns and hazards within the Capitol Complex as well as all statewide facilities.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72011:Safety Improvements 1124	Facilities Maintenance Reserve Fund	\$3,000,000	\$3,000,000
	Totals:	\$3,000,000	\$3,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00012	APPROPRIATION NO - NAME- FUND NO 73285:Building Utilization 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M24MP26	Cntr for Behavioral Medicine, Intellihot Water Heater Repairs	Kansas City	Construction	\$76,904	-	\$76,904
O24MP68	Employment Security Central Office, Remodel Lower Level, Central Offic	Jefferson City	Construction	\$50,000	\$8,930	\$41,070
O250201	Truman State Office Bldg-Renovate Walk-Up Windows, DOR Suite 370	Jefferson City	Set up Complete	\$125,000	-	\$125,000
O251901	North St Louis County Service Cntr-Move Employees from Wainwright, DSS	Florissant	Design Development	\$311,404	-	\$311,404
O252401	Scruggs Station Warehouse-Fill Machine Pits & Overlay with Concrete, P	Jefferson City	Set up Complete	\$269,349	-	\$269,349
O252501	Scruggs Station Warehouse-Demo Office Spaces, Porite Warehouse	Jefferson City	Set up Complete	\$83,600	-	\$83,600
O25MP13	Harry S Truman State Office Bldg-Build 3 New Offices, Rm 860 DHEWD	Jefferson City	Set up Complete	\$80,000	-	\$80,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$839,255	-	\$839,255
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$1,826,582	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2024	18.020	2,000,000
				2025	18.020	2,000,000
Total	\$1,826,582					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00013	APPROPRIATION NO - NAME- FUND NO 73287:Energy Conserv Projs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M201101	Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & For	Farmington	Construction	\$636,120	\$1,200	\$634,920
O201201	Penney State Office Building-Replace Building Automation System, State	Springfield	Construction	\$21,998	-	\$21,998
O202001	Teasdale State Office Building-HVAC Modifications, State Office Buildi	Raytown	Construction	\$18,760	-	\$18,760
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$675,678	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2024	18.020	1,000,000
		NOTE: FY25 Flex Request: \$323,000 from 0124-3287 to 0124-6470		2025	18.020	1,000,000
Total	\$675,678					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00014	APPROPRIATION NO - NAME- FUND NO 73292:Statewide Emergency Reprs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E24MP10	New Dawn State School, Water Damage	Sikeston	Construction	\$75,000	-	\$75,000
M24MP22	St Louis Forensic Treatment Cntr (South), Emergency Chiller Repair	St Louis	Complete	\$25,000	-	\$25,000
O220202	MO Capitol Building-Emergency Dome Plaster Stabilization, Legislative	Jefferson City	Closeout Docs	\$58,673	-	\$58,673
O243901	James C Kirkpatrick State Information Cntr-Emergency Replace Fire Alar	Jefferson City	Construction	\$280,000	\$250,000	\$30,000
O244601	MO Capitol Bldg-Emergency Replacement of Fire Activation/Notification	Jefferson City	Set up Complete	\$200,000	-	\$200,000
O24MP69	2108 E 35th St., Demo Property/House	DHE Higher Education Statewide	Construction	\$75,000	\$41,019	\$33,981
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$202,284	-	\$202,284
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$624,938	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2024	18.020	1,000,000	Original
			2025	18.020	1,000,000	EXT
Total	\$624,938					

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Office of Administration CI Summary		Statewide Capital Improvements	Section 18.020	99X00015	73293:Stwide Unprogrammed Reprs 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
E242301	New Dawn State School-Replace Backup Generator, State School Bldg	Sikeston	Design Development	\$75,000	-	\$75,000	
E24MP10	New Dawn State School, Water Damage	Sikeston	Construction	\$168,117	-	\$168,117	
H24MP13	Fulton Treatment Cntr, Add Water and Sewer to the Maintenance Bldg	Fulton	Construction	\$45,000	-	\$45,000	
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair &	Farmington	Construction	\$439,273	-	\$439,273	
M240901	Rolla Regional Office-Upgrade Electrical Service, Regional Office Buil	Sedalia	Construction Documents	\$73,400	-	\$73,400	
M241101	South St Louis County Habilitation Center-Parking Lot Repairs/Paving &	St Louis	Pre-Design	\$316,067	-	\$316,067	
M24MP21	Southeast Missouri Mental Health Cntr, Elevator Modernization, Staples	Farmington	Construction	\$300,000	-	\$300,000	
M24MP27	Sexual Offender Treatment Services (SORTS), Shower Room Remodel, Hocto	Farmington	Construction	\$250,000	-	\$250,000	
M251801	Sexual Offender Treatment Services (SORTS)-Repairs to Domestic Hot Wat	Farmington	Bidding	\$200,000	-	\$200,000	
M252101	Southeast MO Mental Health Cntr-Repair Damaged Loading Dock, Warehouse	Farmington	Bidding	\$110,000	-	\$110,000	
O190301	Teasdale State Office Building-Repair Parking Deck, State Office Build	Raytown	Construction	\$2,142,882	\$1,360,341	\$782,541	
O213401	MO Capitol Building-Governor's Portrait Display System & Installation	Jefferson City	Construction	\$355,000	\$85,825	\$269,175	
O220301	Capitol Complex - Capitol Bronze Door Restoration, State Capitol Bldg	Jefferson City	Construction	\$885,000	-	\$885,000	
O236001	George Washington Carver State Office Building-Structural Analysis, St	Jefferson City	Construction	\$29,667	\$6,000	\$23,667	
O236401	Professional Registration Building-Repair and Overlay Parking Lot and	Jefferson City	Construction	\$423,912	-	\$423,912	
O24MP20	Professional Registration Building-Remove/Replace 4 RTUs, State Office	Jefferson City	Warranty	\$140,000	-	\$140,000	
O242801	Lewis and Clark State Office Bldg, Create Crosswalk and ADA Stairs, Of	Jefferson City	Construction	\$68,220	\$42,585	\$25,635	
O242901	OA Garage, Replace Roof Membrane, OA Garage	Jefferson City	Warranty	\$5,454	\$2,300	\$3,154	
O244001	George Washington Carver State Office Bldg-Replace HVAC, Structural Re	Jefferson City	Construction	\$1,366,888	-	\$1,366,888	
O244201	Capitol Complex, Exterior Retaining Wall and Stair Repair, Jefferson S	Jefferson City	Schematic Design	\$125,000	-	\$125,000	
O244301	Michael N Keathley State Office Bldg, Resurface Parking Lot	St Louis	Construction	\$300,000	-	\$300,000	
O24MP58	Capital Complex, CT Cabinet Replacement, Senate Garage	Jefferson City	Construction	\$13,000	-	\$13,000	
O24MP66	Richmond Hill, Install new generator, Capitol Complex	Jefferson City	Construction	\$39,151	-	\$39,151	
O24MP67	Professional Registration Bldg, Renovate Breakroom	Jefferson City	Construction	\$60,000	\$4,962	\$55,038	
O252201	Fletcher Daniels State Office Bldg-DESIGN for Passenger & Freight Elev	Kansas City	Set up Complete	\$330,000	-	\$330,000	
O252301	MO Capitol Bldg- Metering Repairs, Capitol Bldg	Jefferson City	Set up Complete	\$260,000	-	\$260,000	
O25MP09	FMDC Maintenance Complex-New Electrical Service & Lights, Office-Carpe	Jefferson City	Set up Complete	\$100,000	-	\$100,000	
ZCIMISC	Capital Improvements Non-Project Specific	DHE Higher Education Statewide	-	\$304,037	-	\$304,037	
Z24MPEO	Elected Officials-Transition Space, Jefferson State Office Bldg 11th F	Jefferson City	Set up Complete	\$79,749	\$78,224	\$1,525	
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$679,117	-	\$679,117	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$8,103,697	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2024	18.020	10,053,263	Original
				2025	18.020	10,053,263	EXT
Total	\$8,103,697						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00016	APPROPRIATION NO - NAME- FUND NO 75321:Energy Conserv Projs 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$308,403	-	\$308,403
O202001	Teasdale State Office Building-HVAC Modifications, State Office Buildi	Raytown	Construction	\$325,000	\$315,625	\$9,375
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$317,778	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	1,000,000	Original
			2021	18.020	702,874	EXT
			2022	18.025	697,636	EXT
			2023	18.020	697,636	EXT
			2024	18.020	615,904	EXT
			2025	18.020	578,431	EXT
Total	\$317,778					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00017	APPROPRIATION NO - NAME- FUND NO 76253:Stwide Unprogrammed Reprs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O224201	Truman State Office Building-Replace Original Carpet, Areas on Floors	Jefferson City	Bidding	\$660,000	\$460,168	\$199,832
O224702	Governors Mansion-Replace Exterior Window Seals	Jefferson City	Agency Hold	\$123,854	-	\$123,854
O236001	George Washington Carver State Office Building-Structural Analysis, St	Jefferson City	Construction	\$75,000	\$61,152	\$13,848
O23MP85	Wainwright State Office Building-Replace Broken Window, 7th Street 1st	St Louis	Warranty	\$19,615	\$19,029	\$586
Z25MP03	Truman State Office Bldg-Renovate Office Suite, Capitol Police Room 10	Jefferson City	Set up Complete	\$20,000	-	\$20,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$15,532	-	\$15,532
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$373,652	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	4,000,000	Original
			2022	18.025	3,948,079	EXT
			2023	18.020	3,036,014	EXT
			2024	18.020	1,252,408	EXT
			2025	18.020	1,043,538	EXT
Total	\$373,652					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00018	APPROPRIATION NO - NAME- FUND NO 76256:Hazmat Remediation 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C211201	Algoa Corr Cntr-Petroleum Storage Tanks Corrective Action Plan	Jefferson City	Schematic Design	\$115,514	\$81,646	\$33,868
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$252,011	-	\$252,011
O240601	Simpson Building & OA Garage-Design and Install Interceptor Tank, OA G	Jefferson City	Warranty	\$120,000	\$18,002	\$101,998
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$387,877	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	1,000,000	Original
			2022	18.025	890,314	EXT
			2023	18.020	890,314	EXT
			2024	18.020	734,021	EXT
			2025	18.020	722,675	EXT
Total	\$387,877					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00019	APPROPRIATION NO - NAME- FUND NO 76453:Appraisals and Surveys 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
Z25REAS	Capital Improvement Appraisals and Surveys	DHE Higher Education Statewide	Construction	\$100,000	\$26,405	\$73,595
ZBALADJ	Appropriation Authority Balance Adjustment	DHE Higher Education Statewide	-	(\$23,595)	-	(\$23,595)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$50,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2025	18.020	100,000	Original
Total	\$50,000					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Office of Administration CI Summary		Statewide Capital Improvements	Section 18.020	99X00020	76456:Building Utilization 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$2,000,000	-	\$2,000,000	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1124:Facilities Maintenance Reserve Fund	\$2,000,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2025	18.020	2,000,000	Original	
Total	\$2,000,000						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements		AB SECTION Section 18.020	REQUEST NO 99X00021	APPROPRIATION NO - NAME- FUND NO 76462:Energy Conserv Projs 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$1,000,000	-	\$1,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$1,000,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2025	18.020	1,000,000
Total	\$1,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00022	APPROPRIATION NO - NAME- FUND NO 76468:Hazmat Remediation 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M252001	Fulton State Hospital-IDAQ Remediation Work, Hearnese B Bldg	Fulton	Bidding	\$200,000	-	\$200,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$800,000	-	\$800,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,000,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2025	18.020	1,000,000	Original
Total	\$1,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements		AB SECTION Section 18.020	REQUEST NO 99X00023	APPROPRIATION NO - NAME- FUND NO 76469:Statewide Emergency Reprs 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$1,000,000	-	\$1,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$1,000,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2025	18.020	1,000,000
Total	\$1,000,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00024	APPROPRIATION NO - NAME- FUND NO 76470:Stwide Unprogrammed Reprs 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O235501	Broadway State Office Building-Renovate Office Areas, Remaining Floors	Jefferson City	Schematic Design	\$2,965,806	-	\$2,965,806
O252101	Chesterfield State Office Bldg - Build-out and Renovations	Chesterfield	Set up Complete	\$3,500,000	-	\$3,500,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$7,650,000	-	\$7,650,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$14,115,806	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide NOTE: FY25 Flex Request: \$979,628 from 0124-7339 to 0124-6470 FY25 Flex Request: \$663,194 from 0124-9591 to 0124-6470 FY25 Flex Request: \$999,984 from 0124-3290 to 0124-6470 FY25 Flex Request: \$323,000 from 0124-3287 to 0124-6470		2025	18.020	11,150,000
Total	\$14,115,806					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00025	APPROPRIATION NO - NAME- FUND NO 77329:Stwide Unprogrammed Reprs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E201101	Verelle Peniston State School-Replace HVAC System, State School Buildi	Chillicothe	Construction	\$37,646	\$792	\$36,854
M25MP09	Northwest MO Psychiatric Rehabilitation Cntr-Replace HVAC, Group Homes	St Joseph	Construction	\$24,395	-	\$24,395
O201501	Howerton State Office Building-Repair Building Exterior, State Office	Jefferson City	Closeout Docs	\$419,441	\$293,971	\$125,470
O22A301	Hannibal Career Center Building-Replace Roof, Career Center Building	Hannibal	Construction	\$176,384	\$120,175	\$56,209
O22B301	MO Capitol Building-Replace Wheelchair Lift	Jefferson City	Agency Hold	\$39,900	-	\$39,900
O24MP64	Employment Security Central Office-Replace Concrete, Warehouse Bldg	Jefferson City	Construction	\$39,000	-	\$39,000
O250501	George Washington Carver State Office Bldg-Code Compliance Review, Sta	Jefferson City	Pre-Design	\$75,000	-	\$75,000
O25MP03	Scruggs Station Warehouse-Replace Main Bathroom Floors, Warehouse Bldg	Jefferson City	Bidding	\$40,000	-	\$40,000
O25MP05	Landers State Office Bldg-Cubicle Renovations in the Auditors Office	Springfield	Construction	\$25,000	-	\$25,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$41,131	-	\$41,131
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$502,959	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	6,895,228	Original
			2023	18.020	6,464,399	EXT
			2024	18.020	2,794,889	EXT
			2025	18.020	1,912,184	EXT
Total	\$502,959					

State of Missouri Capital Improvement Program					Budget Category Key:	
Form 12 - Program Budget Reappropriation Request Item					MR = Maintenance and Repair	
					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00026	APPROPRIATION NO - NAME- FUND NO 77343:Building Utilization 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O223301	New Madrid State Office Building-Feasibility and Design of Multipurpos	DHE Higher Education Statewide	Warranty	\$10,628	\$9,918	\$710
O24MP53	Harry S Truman State Office Bldg-Dept of Commerce and Insurance Build	Jefferson City	Set up Complete	\$8,531	-	\$8,531
O251901	North St Louis County Service Cntr-Move Employees from Wainwright, DSS	Florissant	Design Development	\$184,225	-	\$184,225
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	DHE Higher Education Statewide	-	\$49,154	-	\$49,154
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$242,620	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	1,000,000	Original
			2023	18.020	975,995	EXT
			2024	18.020	352,155	EXT
			2025	18.020	296,618	EXT
Total	\$242,620					

State of Missouri Capital Improvement Program				Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation		
Form 12 - Program Budget Reappropriation Request Item						
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00029	APPROPRIATION NO - NAME- FUND NO 79588:Stwide Unprogrammed Reprs 1124	
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
E232501	Special Acres State School-Building Addition, State School Building	Park Hills	Design Development	\$300,000	-	\$300,000
E233101	Oakview State School-Replace Chiller & Fan Coil Units, State School Bu	Monett	Construction	\$348,975	-	\$348,975
M190401	Bellefontaine Habilitation Center-Repair Paving, Infrastructure	St Louis	Warranty	\$1,011,183	\$1,002,433	\$8,750
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Closeout Docs	\$136,000	\$110,705	\$25,295
M200601	Bellefontaine Habilitation Center-Fire Safety Code and Alarm System an	St Louis	Construction Documents	\$725,771	-	\$725,771
M220701	St Louis Psychiatric Rehabilitation Center-Install Anti-Ligature Devic	St Louis	Construction	\$403,580	-	\$403,580
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$565,082	-	\$565,082
M241601	Hawthorn Childrens Psychiatric Hospital-Replace Roof, Administration B	St Louis	Design Development	\$201,096	-	\$201,096
M241701	Sikeston Regional Office-Replace Roof, Regional Office Building	Sikeston	Construction	\$267,586	-	\$267,586
M242501	Higginsville Habilitation Cntr, Replace Pool Drain Line and Repair Lin	Higginsville	Construction	\$170,758	\$38,556	\$132,202
M242601	St. Louis Forensic Treatment Cntr North, Courtyard Retaining Wall Stud	St Louis	Set up Complete	\$50,000	-	\$50,000
M242701	St. Louis Forensic Treatment Cntr North, Retaining Wall Removal	St Louis	Construction	\$73,677	\$30,759	\$42,918
M24MP18	Sexual Offender Treatment Services (SORTS)-Replace Condensate Pump & H	Farmington	Construction	\$57,870	-	\$57,870
M24MP19	St Louis North Forensic Treatment Cntr-Replace Fire Door, Metro St Lou	St Louis	Bidding	\$34,000	-	\$34,000
M24MP29	Fulton State Hospital-Replace Site Lighting Controls, Infrastructure	Fulton	Construction	\$50,000	-	\$50,000
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$1,045,837	\$892,729	\$153,108
O233401	South St Louis County Service Center-Construct New Parking Lot Entranc	Mehlville	Cancelled	\$75,000	-	\$75,000
O234101	Simpson Building & OA Garage-Groundwater Testing and Monitoring, Simps	Jefferson City	Schematic Design	\$100,000	\$39,025	\$60,975
O235301	MO Capitol Building-Study to Evaluate HVAC Hydronic Loops, Capitol Bui	Jefferson City	Schematic Design	\$649,000	\$91,598	\$557,402
O236401	Professional Registration Building-Repair and Overlay Parking Lot and	Jefferson City	Construction	\$1,422,602	-	\$1,422,602
O23MP18	Jennings State Office Building-Purchase & Install New, Flag Poles	Jennings	Pre-Design	\$25,000	-	\$25,000
O23MP22	MO Capitol Building - Replace Fixtures Elevators 1-6, Capitol Building	Jefferson City	Construction	\$67,026	-	\$67,026
O23MP23	Montgomery City State Office Building-Replace Concrete Walks, Core Bui	DHE Higher Education Statewide	Set up Complete	\$55,000	-	\$55,000
O23MP83	Lewis and Clark State Office Building-Remove Retaining Wall, State Off	Jefferson City	Set up Complete	\$90,000	-	\$90,000
O241101	FMDC Maintenance Complex-Remove and Reconstruct Building, Maintenance	Jefferson City	Construction	\$300,000	\$199,432	\$100,568
O241301	FMDC Maintenance Complex-Remove and Reconstruct Building, Maintenance	Jefferson City	Construction	\$287,337	\$240,925	\$46,412
O241501	MO Capitol Building-Raise Ceilings, Governors Staff Offices	Jefferson City	Warranty	\$109,918	\$94,929	\$14,989
O241701	Environmental Control Center-Replace Roof, State Office Building	Jefferson City	Construction	\$154,529	\$1,500	\$153,029
O24MP18	FMDC Maintenance Complex-Demolish Buildings, Maintenance Office Carpen	Jefferson City	Set up Complete	\$100,000	-	\$100,000
O24MP19	FMDC Maintenance Complex-Electrical Services, Maintenance Warehouse &	Jefferson City	Set up Complete	\$100,000	-	\$100,000
O242201	Kirkpatrick State Information Cntr, Bldg Automation Controls Upgrade,	Jefferson City	Construction	\$500,000	\$168,306	\$331,694
O242601	George Washington Carver State Office Bldg, Rework Parking Lot and Sid	Jefferson City	Pre-Design	\$803,228	-	\$803,228
O242701	George Washington Carver State Office Bldg, Replace Multiple Electroni	Jefferson City	Schematic Design	\$500,000	-	\$500,000
O243001	Capitol Complex, Study Structure, House Garage	Jefferson City	Complete	\$40,000	\$20,000	\$20,000
O243201	MO Capitol Bldg-Upgrades to Door Security	Jefferson City	Set up Complete	\$225,000	-	\$225,000
O24MP33	MO Capitol Bldg, Renovate Budget & Planning's Directors Office, Capito	Jefferson City	Closeout Docs	\$115,000	\$112,470	\$2,530
O24MP39	Capitol Complex, Suite 280 ITSD Command Cntr, Harry S Truman State Off	Jefferson City	Construction	\$105,000	\$885	\$104,115
O24MP40	State Public Health lab, Repair/Replace Steam Coils, Health Lab	Jefferson City	Construction	\$205,931	-	\$205,931
O24MP47	Maus House-Renovate Restroom and Add Shower	Jefferson City	Construction	\$50,000	\$26,189	\$23,811
O24MP50	Capitol Complex, Repair Exterior Handrails, Supreme Court	Jefferson City	Construction	\$40,000	\$38,500	\$1,500
O24MP56	Howerton Bldg, Remove/Install Flag Poles	Jefferson City	Construction	\$25,000	-	\$25,000
O24MP64	Employment Security Central Office-Replace Concrete, Warehouse Bldg	Jefferson City	Construction	\$21,000	-	\$21,000
O24MP70	MO State Penitentiary-Relocate Overhead Site Lighting, MSP Walls	Jefferson City	Set up Complete	\$22,000	-	\$22,000
O250101	MO State Capitol-Renovate Office Suite 132, Joint Committee on Legisla	Jefferson City	Set up Complete	\$225,000	-	\$225,000
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Cente	Moberly	Closeout Docs	\$364,440	\$232,950	\$131,490
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehle	Rolla	Closeout Docs	\$118,957	\$91,599	\$27,358
Z25MP05	George Washington Carver State Office Bldg-Demo Interior Finishes, Sta	Jefferson City	Set up Complete	\$150,000	-	\$150,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$305,471	-	\$305,471
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities	\$9,359,364	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.	2023	18.020	12,500,000	Original
Maintenance			2024	18.020	17,199,021	EXT
Reserve Fund			2025	18.020	14,872,989	EXT
Total	\$9,359,364					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00030	APPROPRIATION NO - NAME- FUND NO 79589:Statewide Emergency Reprs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M251301	Sexual Offender Treatment Services (SORTS)-Emergency Replace Generator	Farmington	Closeout Docs	\$62,870	\$52,825	\$10,045
M25MP04	Poplar Bluff Regional Office, Emergency Repairs to Fire Alarm System	Poplar Bluff	Construction	\$40,000	-	\$40,000
M25MP08	Cntr For Behavioral Medicine-Emergency Repair to Sprinkler Line and Va	Kansas City	Construction	\$50,000	-	\$50,000
O220202	MO Capitol Building-Emergency Dome Plaster Stabilization, Legislative	Jefferson City	Closeout Docs	\$962,934	\$886,902	\$76,032
O24MP14	Montgomery City State Building-Emergency Water Damage Repairs, Cottage	Montgomery City	Set up Complete	\$75,000	-	\$75,000
O250401	Truman State Office Bldg-Emergency Replace Air Handler Controls, State	Jefferson City	Set up Complete	\$56,750	\$31,213	\$25,537
O252001	MO State Penitentiary-Emergency Remediation of Sinkhole, Housing Unit	Jefferson City	Closeout Docs	\$50,000	-	\$50,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$226,756	-	\$226,756
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$553,370	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.		2023	18.020	12,500,000
				2024	18.020	10,049,617
				2025	18.020	1,964,261
Total	\$553,370					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00031	APPROPRIATION NO - NAME- FUND NO 79592:Energy Conserv Projs 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
E231301	Mississippi Valley State School-Replace doors and windows, Mississippi	Hannibal	Pre-Design	\$90,000	-	\$90,000
O202001	Teasdale State Office Building-HVAC Modifications, State Office Buildi	Raytown	Construction	\$652,265	\$104,886	\$547,379
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$9,869	-	\$9,869
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$647,248	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2023	18.020	1,000,000
				2024	18.020	878,240
				2025	18.020	861,843
Total	\$647,248					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00032	APPROPRIATION NO - NAME- FUND NO 79594:Building Utilization 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$2,572,286	\$753,551	\$1,818,735
O223301	New Madrid State Office Building-Feasibility and Design of Multipurpos	DHE Higher Education Statewide	Warranty	\$623,540	\$622,016	\$1,524
O231401	Truman State Office Building-Carpet Replacement Phase 2, Areas on Floo	Jefferson City	Construction	\$600,000	\$251,040	\$348,960
O231701	Truman State Office Building-Construct Family Restroom, 3rd Floor	Jefferson City	Warranty	\$200,000	\$186,428	\$13,572
O232401	Broadway State Office Building-Improvements to HVAC, State Office Buil	Jefferson City	Construction	\$763,048	\$4,107	\$758,941
O233301	Jefferson City DOLIR Office Building-Renovate Interior (ITSD), 1st & 2	Jefferson City	Construction	\$475,000	\$276,396	\$198,604
O233801	Montgomery City Office Building-Renovations for Probation & Parole	Montgomery City	Schematic Design	\$300,000	-	\$300,000
O233901	Howerton State Office Building-Renovate Lobby and Restroom, 1st & 2nd	Jefferson City	Set up Complete	\$300,000	-	\$300,000
O234701	Truman State Office Building-Replace Carpet, Revenue Suites 360-370-38	Jefferson City	Construction	\$461,950	\$360,354	\$101,596
O23MP41	Jefferson State Office Building-Relocate Data & Electrical Services, O	Jefferson City	Set up Complete	\$23,000	-	\$23,000
O23MP87	Jefferson City DOLIR Office Building-Replace Signage and Exterior Ligh	Jefferson City	Set up Complete	\$85,000	-	\$85,000
O242001	OA/FMDC-Facility Condition Assessment for DESE-DMH-DYS Assets, Statewi	-	22.0	\$1,160,707	-	\$1,160,707
O24MP11	Harry S Truman State Office Building-Renovate Exercise Room to Office	Jefferson City	Set up Complete	\$30,000	-	\$30,000
O24MP27	Harry S Truman State Office Building-Renovate Revenue Lobby, Suite 470	Jefferson City	Construction	\$100,000	\$16,136	\$83,864
O242601	George Washington Carver State Office Bldg, Rework Parking Lot and Sid	Jefferson City	Pre-Design	\$596,771	-	\$596,771
O24MP31	Harry S Truman State Office Bldg-Conference Room Upgrade, HST 750	Jefferson City	Construction	\$25,000	\$23,891	\$1,109
O24MP37	Harry S Truman State Office Bldg, Training Room 510 Renovation, State	Jefferson City	Set up Complete	\$100,000	-	\$100,000
O24MP51	South Service Cntr, Replace Door Access System, Service Cntr	Mehlville	Set up Complete	\$100,000	-	\$100,000
O24MP53	Harry S Truman State Office Bldg-Dept of Commerce and Insurance Build	Jefferson City	Set up Complete	\$31,469	-	\$31,469
O251901	North St Louis County Service Cntr-Move Employees from Wainwright, DSS	Florissant	Design Development	\$164,371	-	\$164,371
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$30,364	-	\$30,364
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$6,248,587	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	12,500,000	Original
			2024	18.020	10,745,892	EXT
			2025	18.020	8,601,793	EXT
Total	\$6,248,587					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00028	APPROPRIATION NO - NAME- FUND NO 78086:FY25 Carpet and Paint 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O250301	Statewide-Refurbish Systems Furniture Panels, Statewide	DHE Higher Education Statewide	Set up Complete	\$600,000	-	\$600,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$14,400,000	-	\$14,400,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$15,000,000	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2025	18.020	15,000,000	Original
Total	\$15,000,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Statewide Capital Improvements	AB SECTION Section 18.020	REQUEST NO 99X00027	APPROPRIATION NO - NAME- FUND NO 78084:FY24 Carpet and Paint 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O234701	Truman State Office Building-Replace Carpet, Revenue Suites 360-370-38	Jefferson City	Construction	\$109,051	\$35,758	\$73,293
O240801	Lewis and Clark State Office Building-Repairs to Carpet, Paint & Furni	Jefferson City	Construction	\$350,000	\$198,948	\$151,052
O240901	Howerton State Office Building-Replace Carpet, Paint, Furniture, State	Jefferson City	Construction Documents	\$3,089,279	\$421,779	\$2,667,500
O241001	Mill Creek State Office Building-Replace Carpet, Paint & Furniture, St	St Louis	Closeout Docs	\$1,465,876	\$264,779	\$1,201,097
O242101	Harry S Truman State Office Bldg-Replace Carpet and Paint, Suite 670 R	Jefferson City	Design Development	\$550,000	-	\$550,000
O242401	George Washington Carver State Office Bldg - Renovate Interior, Carpet	Jefferson City	Schematic Design	\$651,566	-	\$651,566
O243101	Michael N Keathley State Office Bldg-Replace Carpet, Paint & Furniture	St Louis	Schematic Design	\$3,318,000	\$77,116	\$3,240,884
O243401	Kansas City DOLIR Office Bldg, Carpeting and Painting, DOLIR Office Bl	Kansas City	Construction Documents	\$1,350,000	-	\$1,350,000
O244401	Michael N Keathley State Office Bldg, Carpet and Paint Second Level	St Louis	Closeout Docs	\$300,000	-	\$300,000
ZAVLSTW	Capital Improvement Statewide Unallocated Appropriation Authority	Statewide	-	\$586,413	-	\$586,413
ZBALADJ	Appropriation Authority Balance Adjustment	Statewide	-	(\$79,732)	-	(\$79,732)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$10,692,073	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2025	18.020	15,000,000	Original
Total	\$10,692,073					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

OFFICE OF ADMINISTRATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
35000003	SITE: OA GEORGE WASHINGTON CARVER STATE OFFICE BUILDING	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: RENOVATIONS		FMRF	\$ 5,000,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 5,000,000			
35000034	SITE: OA GOVERNOR MANSION	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: GENERAL MAINTENANCE		FMRF	\$ 400,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 400,000			
35000002	SITE: OA FLETCHER DANIELS STATE OFFICE BUILDING	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: REPLACE ELEVATORS		FMRF	\$ 3,646,096	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HOUSE: 023 SENATE: 07			\$ -	
		REQUEST TOTAL COST: \$ 3,646,096			
35000035	SITE: OA HARRY S TRUMAN STATE OFFICE BUILDING	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: REPLACE SKYLIGHTS		FMRF	\$ 2,464,164	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 2,464,164			
35000025	SITE: OA SCRUGGS STATION WAREHOUSE COMPLEX	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: REPLACE FIRE SUPPRESSION SYSTEM		FMRF	\$ 6,285,725	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 6,285,725			
35000020	SITE: OA LEWIS AND CLARK STATE OFFICE BUILDING	72014:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: REPLACE BOILER		FMRF	\$ 692,414	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 692,414			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

OFFICE OF ADMINISTRATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
35000026	SITE: OA SCRUGGS STATION WAREHOUSE COMPLEX	72014:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: EMERGENCY GENERATOR			\$ 1,230,000	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
	REQUEST TOTAL COST:	\$ 1,230,000		\$ -	
35000022	SITE: OA ROBERTS MENTAL HEALTH BUILDING	72014:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: REPLACE ROOF			\$ 1,823,511	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
	REQUEST TOTAL COST:	\$ 1,823,511		\$ -	
35000032	SITE: OA EAST PARKING GARAGE	72014:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: STRUCTURAL AND MASONRY STUDY			\$ 127,200	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
	REQUEST TOTAL COST:	\$ 127,200		\$ -	
35000017	SITE: OA EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	72014:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: REPLACE RETAINING WALL			\$ 384,527	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
	REQUEST TOTAL COST:	\$ 384,527		\$ -	
35000031	SITE: OA SUPREMEM COURT BUILDING	72014:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: HEATING AND AIR CONDITIONING			\$ 428,250	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
	REQUEST TOTAL COST:	\$ 428,250		\$ -	
99X00036	SITE: OA CI GENERAL	74739:OA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.025
	WORK ITEM: EXTENSION OF FY19 AUTHORITY			\$ 496,711	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
	REQUEST TOTAL COST:	\$ 496,711		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

OFFICE OF ADMINISTRATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00037	SITE: OA CI GENERAL	75323:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ 9,360,886	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 9,360,886		\$ -	
99X00038	SITE: OA CI GENERAL	76265:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 21,318,376	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 21,318,376		\$ -	
99X00041	SITE: OA CI GENERAL	77344:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 4,658,377	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 4,658,377		\$ -	
99X00042	SITE: OA CI GENERAL	79595:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 39,061,888	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 39,061,888		\$ -	
99X00033	SITE: OA CI GENERAL	73303:OA STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 24,275,679	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 24,275,679		\$ -	
99X00039	SITE: OA CI GENERAL	76474:OA STATEWIDE M AND R 1124	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 25,844,224	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 25,844,224		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

OFFICE OF ADMINISTRATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00034	SITE: OA CI GENERAL	73304:OA STATEWIDE MAINT AND REPAIR 1129	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: OA STATEWIDE		FED-DED	\$ 398,910	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 398,910		\$ -	
99X00040	SITE: OA CI GENERAL	76477:OA STATEWIDE M AND R 1308	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,988,547	BONDS CAPITOL	\$ 2,988,547	
99X00035	SITE: OA CI GENERAL	73463:OA STATEWIDE MAINT AND REPAIR 1970	GR	\$ -	18.025
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: OA STATEWIDE			\$ -	
	COUNTY: STATEWIDE		APF	\$ 648,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 648,000		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
11	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	22,481,887
10	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	129,051,598
21	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	151,533,485

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	1616 MO Boulevard
Site:	OA George Washington Carver State Office Building Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000003	FY Requested: 2026	Request Title: Major Renovations	
Agency Priority: 01	FMD C Priority: 01	Asset: 351010001 - George Washington Carver State Office Building	
Work Description: Major renovations to include, HVAC, structural repairs, interior repairs, parking lot, carpet, paint, systems furniture, windows, roof replacement, restroom renovations		Work Justification: Many of the components are aged and nearing the end of their useful life.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$5,000,000	\$5,000,000
	Totals:	\$5,000,000	\$5,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	100 Madison Street
Site:	OA Governor's Mansion	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000034	FY Requested: 2026	Request Title: General Maintenance	
Agency Priority: 02	FMDC Priority: 01	Asset: 351104001 - Governors Mansion	
Work Description: This is request is for repairs that are ongoing to maintain the Missouri Governor's Mansion (The People's House). This includes minor renovations for both the interior and exterior of the building.		Work Justification: The Governor's Mansion is in constant need of maintenance to maintain its functionality for the first family and its historic significance to the State of Missouri.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$400,000	\$400,000
	Totals:	\$400,000	\$400,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	615 East 13th Street
Site:	OA Fletcher Daniels State Office Building Kansas City	City:	Kansas City
Category:	MR	County:	Jackson
AB Section:	Section 18.025	House District: HD023	Senate District: SD007
Request Number: 35000002	FY Requested: 2026	Request Title: Replace Elevators	
Agency Priority: 03	FMDC Priority: 01	Asset: 351005002 - Fletcher Daniels State Office Building	
Work Description: Replace the 3 passenger elevators and the freight elevator. This includes all related components.		Work Justification: These elevators as are 56 years old and the repair components are no longer available.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$3,646,096	\$3,646,096
	Totals:	\$3,646,096	\$3,646,096
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	301 West High Street
Site:	OA Harry S Truman State Office Building	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000035	FY Requested: 2026	Request Title: Replace Skylights	
Agency Priority: 04	FMDC Priority: 01	Asset: 351105001 - Harry S Truman State Office Building	
Work Description: Replace the skylights. Replace the roof hatches.		Work Justification: The exterior aluminum cladding on the skylights has heavily deteriorated. The glazing seals have deteriorated and the skylights show evidence of leaking. A few of the skylight panels have broken in various locations. The roof hatch finishes have moderately to heavily corroded.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$2,464,164	\$2,464,164
	Totals:	\$2,464,164	\$2,464,164
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	4720 Scruggs Station Road
Site:	OA Scruggs Station Warehouse Complex	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000025	FY Requested: 2026	Request Title: Replace Fire Suppression System	
Agency Priority: 05	FMDC Priority: 01	Asset: 351046001 - Scruggs Station Warehouse	
Work Description: Replace fire suppression system throughout the building.		Work Justification: Fire suppression system is original to the building. State archives utilizes a large footprint in this facility for records retention. The current racking system requires additional sprinkler coverage due to the high fire loads.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$6,285,725	\$6,285,725
	Totals:	\$6,285,725	\$6,285,725
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	1101 North Riverside Drive
Site:	OA Lewis and Clark State Office Building Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000020	FY Requested: 2026	Request Title: Boiler Replacement	
Agency Priority: 06	FMDC Priority: 01	Asset: 351045001 - Lewis And Clark State Office Building	
Work Description: Replace 4 existing condensing hot water boilers with high efficiency natural gas hot water boilers.		Work Justification: Existing boilers are 22 years old with a life expectancy of boilers being 15 to 25 years. New high efficiency boilers can be 98% efficient, replacing old condensing boilers.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$692,414	\$692,414
	Totals:	\$692,414	\$692,414
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	4720 Scruggs Station Road
Site:	OA Scruggs Station Warehouse Complex	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000026	FY Requested: 2026	Request Title: Emergency Generator	
Agency Priority: 07	FMDC Priority: 01	Asset: 351046001 - Scruggs Station Warehouse	
Work Description: Install emergency generator. Evaluate electrical system for arc flash and label.		Work Justification: This building houses the State Printing Center and a portion of the State Archives. Both agencies require continual utilities, even during emergency conditions. The building currently does not have emergency backup power.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,230,000	\$1,230,000
	Totals:	\$1,230,000	\$1,230,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	1706 East Elm Street
Site:	OA Roberts Mental Health Building Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000022	FY Requested: 2026	Request Title: Roof Replacement	
Agency Priority: 08	FMDC Priority: 01	Asset: 351009001 - Roberts State Office Building	
Work Description: Replace the modified bituminous roofing.		Work Justification: The modified bitumen roofing is showing signs of moderate deterioration with patching in various areas. The elastomeric sealant at metal coping joints and counter flashings has deteriorated. Repairs are deteriorated. Evidence of water infiltration was observed in a number of locations on the interior of the structure. Roofing system is approaching the end of its remaining useful life.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,823,511	\$1,823,511
	Totals:	\$1,823,511	\$1,823,511
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	State and Monroe Streets
Site:	OA East Parking Garage	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000032	FY Requested: 2026	Request Title: Structural and Masonry Study	
Agency Priority: 09	FMDC Priority: 01	Asset: 351102001 - East Parking Garage	
Work Description: Stuctural Study		Work Justification: The brick veneer at the base of the structural columns is heavily deteriorated. The brick is damaged due to water infiltration through the copings in many locations. Efflorescence and staining were observed in various areas. A few concrete columns have moderately to severely cracked and spalled in various locations. In a few areas, moisture has permeated the concrete and corroded the rebar below the surface, causing significant spalling. In isolated areas, the concrete slabs have spalled, exposing failed and corroded post-tension strands and corroded rebar.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$127,200	\$127,200
	Totals:	\$127,200	\$127,200
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	421 East Dunklin Street
Site:	OA Employment Security Central Office Building Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000017	FY Requested: 2026	Request Title: Retaining Wall Replacement	
Agency Priority: 10	FMDC Priority: 01	Asset: 351027001 - Employment Security Central Office Building	
Work Description: Replace uneven pavement sections to restore even travel surfaces. Repair cast-in-place concrete landing at the east loading dock. Replace failed retaining walls.		Work Justification: The pedestrian walkways are cracked and have settled unevenly resulting in potential tripping hazards and impediments to the movement of wheeled mobility devices. The concrete landing at the east loading dock has moderate cracking. The retaining walls with precast concrete pavers have failed and fallen apart in various locations.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$384,527	\$384,527
	Totals:	\$384,527	\$384,527
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Office of Administration CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Office of Administration CI Summary	Address:	207 West High Street
Site:	OA Supreme Court Building Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.025	House District: HD060	Senate District: SD006
Request Number: 35000031	FY Requested: 2026	Request Title: Heating and Air Conditioning	
Agency Priority: 11	FMDC Priority: 01	Asset: 351001044 - Capitol Complex Tunnel Network	
<p>Work Description: Replace the moldy, damaged, and deteriorating insulation. Conduct a study to determine the proper insulation thickness. Replace rusting valve handles, inoperable valves and rusting pipe supports. Repair deteriorating and damaged insulation.</p>		<p>Work Justification: The chilled water distribution system consists of a 16" carbon steel chilled water supply main routed from the ECC building to the Truman Building where a branch takeoff reducing the piping down to a 10" pipe. The piping continues in the tunnel at 10" to the capitol building and other buildings in the capitol complex. A 10" pipe return chilled water from the Truman Building and a 10 " pipe return chilled water from the rest of the capitol complex.</p> <p>The steam distribution system consists of multiple carbon steel steam mains and condensate mains routed from the ECC building to the Capitol Complex. Expansion and contraction are achieved by multiple grooved couplings and grooved nipples joined together to form expansion joints.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72014:OA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$428,250	\$428,250
	Totals:	\$428,250	\$428,250
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Office of Administration CI	AB SECTION Section 18.025	REQUEST NO 99X00033	APPROPRIATION NO - NAME- FUND NO 73303:OA Statewide Maint and Repair 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$11,525,000	-	\$11,525,000
O244501	OA Office Bldgs-Upgrade Door Controls & Security, Statewide	-	60.0	\$1,013,847	\$70,270	\$943,577
O244701	Broadway State Office Bldg-Relocate Emergency Generator, State Office	Jefferson City	Set up Complete	\$744,750	-	\$744,750
O244801	West Parking Garage-Replace Structural Girder, House Garage	Jefferson City	Schematic Design	\$809,250	-	\$809,250
O244901	Professional Registration Bldg- Upgrade Rooftop Units And BAS, Profess	Jefferson City	Set up Complete	\$1,076,667	-	\$1,076,667
O250601	Governors Mansion & Garden-Restoration Of Structures And Landscaping E	Jefferson City	Set up Complete	\$1,730,368	-	\$1,730,368
O251101	Fletcher Daniels State Office Bldg-Replace Plumbing & Air Handling Uni	Kansas City	Set up Complete	\$533,700	-	\$533,700
O251201	Fletcher Daniels & Teasdale State Office Bldgs-Replace Windows & Tuckp	-	24.0	\$4,081,405	-	\$4,081,405
O251501	Landers State Office Bldg-Repair to HVAC & Basement & Structure, State	Springfield	Set up Complete	\$2,830,962	-	\$2,830,962
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$24,275,679	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.025	39,345,949
				2025	18.025	24,345,949
Total	\$24,275,679					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI	AB SECTION Section 18.025	REQUEST NO 99X00034	APPROPRIATION NO - NAME- FUND NO 73304:OA Statewide Maint and Repair 1129	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O240301	Harry S Truman State Office Building-Renovate Economic Development Off	Jefferson City	Closeout Docs	\$295,650	\$100,950	\$194,700
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$204,210	-	\$204,210
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1129:Department of Economic Development Federal and Other	\$398,910	For the Division of Facilities Management, Design and Construction For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.025	490,464	Original
			2025	18.025	490,464	EXT
Total	\$398,910					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI		AB SECTION Section 18.025	REQUEST NO 99X00035	APPROPRIATION NO - NAME- FUND NO 73463:OA Statewide Maint and Repair 1970
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O235001	George Washington Carver State Office Building-Renovate Restrooms, Sta	Jefferson City	Design Development	\$648,000	-	\$648,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1970:Agriculture Protection Fund	\$648,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.025	648,000
				2025	18.025	648,000
Total	\$648,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Office of Administration CI	AB SECTION Section 18.025	REQUEST NO 99X00036	APPROPRIATION NO - NAME- FUND NO 74739:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191301	Wainwright State Office Building-Replace Cooling Tower, State Office B	St Louis	Cancelled	\$98,473	\$68,479	\$29,994
O191501	St Louis State Office Building-Replace Rooftop HVAC Units, State Offic	Overland	Agency Hold	\$76,205	\$46,345	\$29,860
O242301	Howerton Bldg, Replace heating/condensing unit and DX coils on AHU 3,	Jefferson City	Set up Complete	\$47,843	-	\$47,843
O24MP41	James C Kirkpatrick State Information Cntr-Install Walk-in Freezer, St	Jefferson City	Construction	\$986	-	\$986
O24MP61	Montgomery City State Office Bldg-Remove Utilities, Cottage A	Montgomery City	Set up Complete	\$6,276	-	\$6,276
O25MP02	FMDC Maintenance Complex-Insulate Bldgs, Projects Office and Mainten	Jefferson City	Closeout Docs	\$60,000	-	\$60,000
O25MP06	Landers State Office Bldg, Renovation for Administrative Hearing Commi	Springfield	Construction	\$35,000	-	\$35,000
O25MP08	Jefferson State Office Bldg-Relocate 2 Bard Units, State Office Bldg	Jefferson City	Set up Complete	\$20,000	-	\$20,000
O25MP10	Simpson Bldg & OA Garage-Replace Concrete, OA Garage	Jefferson City	Construction	\$18,350	-	\$18,350
O25MP11	James C Kirkpatrick State Information Cntr-Install Fence on Wall, Stat	Jefferson City	Set up Complete	\$50,000	-	\$50,000
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$198,402	-	\$198,402
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$496,711	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	18.015	4,673,940	Original
			2020	18.020	3,830,248	EXT
			2021	18.020	2,250,810	EXT
			2022	18.030	2,025,394	EXT
			2023	18.025	1,809,983	EXT
			2024	18.025	1,462,402	EXT
			2025	18.025	969,119	EXT
Total	\$496,711					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Office of Administration CI	AB SECTION Section 18.025	REQUEST NO 99X00037	APPROPRIATION NO - NAME- FUND NO 75323:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$9,131,862	\$720,459	\$8,411,403
O191501	St Louis State Office Building-Replace Rooftop HVAC Units, State Offic	Overland	Agency Hold	\$561,835	-	\$561,835
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Construction	\$155,000	\$134,447	\$20,553
O200801	MO Supreme Court-Upgrade Fire Alarm System, State Ofc Bldg	Jefferson City	Closeout Docs	\$290,879	\$271,438	\$19,441
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$309,523	\$266,877	\$42,646
O201101	James Kirkpatrick State Information Center-Replace Two Chillers, State	Jefferson City	Construction	\$448,852	\$415,316	\$33,536
O201201	Penney State Office Building-Replace Building Automation System, State	Springfield	Construction	\$277,208	\$89,389	\$187,819
O242801	Lewis and Clark State Office Bldg, Create Crosswalk and ADA Stairs, Of	Jefferson City	Construction	\$151,070	\$100,108	\$50,962
O24MP61	Montgomery City State Office Bldg-Remove Utilities, Cottage A	Montgomery City	Set up Complete	\$9,724	-	\$9,724
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$22,967	-	\$22,967
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$9,360,886	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	14,829,636	Original
			2021	18.020	14,568,893	EXT
			2022	18.030	13,575,179	EXT
			2023	18.025	12,148,421	EXT
			2024	18.025	10,779,049	EXT
			2025	18.025	10,112,795	EXT
Total	\$9,360,886					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Office of Administration CI Summary	Office of Administration CI	Section 18.025	99X00038	76265:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O190301	Teasdale State Office Building-Repair Parking Deck, State Office Build	Raytown	Construction	\$1,936,599	\$781,531	\$1,155,068
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$13,512,984	-	\$13,512,984
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Construction	\$1,983,235	\$34,272	\$1,948,963
O204001	MO Capitol Bldg-Assess/Repair/Replace Skylights	Jefferson City	Pre-Design	\$48,603	-	\$48,603
O204002	MO Capitol Bldg-Stained Glass Laylight Restoration and Repairs	Jefferson City	Construction	\$2,023,743	\$1,388,985	\$634,758
O213401	MO Capitol Building-Governor's Portrait Display System & Installation	Jefferson City	Construction	\$49,000	\$12,653	\$36,347
O213501	MO Capitol Building-South Entry Signage	Jefferson City	Construction Documents	\$38,381	\$14,494	\$23,887
O222201	George Washington Carver State Office Building, HVAC Replacements and	Jefferson City	Construction	\$227,270	\$172,092	\$55,178
O228301	Truman State Office Building-Renovate Cafeteria, 4th Floor	Jefferson City	Agency Hold	\$750,000	\$56,323	\$693,677
O232401	Broadway State Office Building-Improvements to HVAC, State Office Bul	Jefferson City	Construction	\$1,337,901	\$101,654	\$1,236,247
O23MP90	Harry S Truman State Office Building-Repair Door, Suite 250	Jefferson City	Set up Complete	\$30,000	-	\$30,000
O244001	George Washington Carver State Office Bldg-Replace HVAC, Structural Re	Jefferson City	Construction	\$1,628,633	-	\$1,628,633
O24MP41	James C Kirkpatrick State Information Cntr-Install Walk-in Freezer, St	Jefferson City	Construction	\$75,000	-	\$75,000
O24MP44	New Madrid Bend State Office Bldg-Replace HVAC & Air Handlers, Core BI	DHE Higher Education Statewide	Construction	\$72,100	-	\$72,100
O24MP55	Kansas City DOLIR Bldg-Clean HVAC Duct and Seal Insulation in Duct, DO	Kansas City	Construction	\$101,119	-	\$101,119
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$65,812	-	\$65,812
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$21,318,376	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2021	18.020	27,716,399
				2022	18.030	27,713,814
				2023	18.025	26,744,846
				2024	18.025	23,584,342
				2025	18.025	22,308,741
Total	\$21,318,376					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Office of Administration CI Summary	Office of Administration CI	Section 18.025	99X00039	76474:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$5,000,000	-	\$5,000,000
O244501	OA Office Bldgs-Upgrade Door Controls & Security, Statewide	Jefferson City	Set up Complete	\$6,000,000	-	\$6,000,000
O250601	Governors Mansion & Garden-Restoration Of Structures And Landscaping E	Jefferson City	Set up Complete	\$3,309,751	-	\$3,309,751
O250701	Jefferson State Office Bldg-Replace Fire Pumps, State Office Bldg	Jefferson City	Set up Complete	\$1,286,351	-	\$1,286,351
O250801	Daniel Dunklin Bldg-Repairs to Exterior Parking & Grounds, Office Bldg	Jefferson City	Set up Complete	\$1,450,922	-	\$1,450,922
O251001	Fletcher Daniels State Office Bldg-Study to Evaluate Current Condition	Kansas City	Set up Complete	\$148,320	-	\$148,320
O251101	Fletcher Daniels State Office Bldg-Replace Plumbing & Air Handling Uni	Kansas City	Set up Complete	\$956,768	-	\$956,768
O251301	St Louis Region-Replace Roof System, Multiple Sites & Assets	-	48.0	\$2,844,701	-	\$2,844,701
O251401	Joplin MO Career Cntr-Replace Boiler & HVAC, Career Cntr Bldg	Joplin	Set up Complete	\$656,438	-	\$656,438
O251501	Landers State Office Bldg-Repair to HVAC & Basement & Structure, State	Springfield	Set up Complete	\$1,951,687	-	\$1,951,687
O251601	Springfield DOLIR Office Bldg-Upgrade/Relocate Rooftop Units, DOLIR Of	Springfield	Set up Complete	\$283,550	-	\$283,550
O251701	St Louis State Office Bldg-Replace Fire Alarm System, State Office Bld	Overland	Set up Complete	\$252,075	-	\$252,075
O251801	Western District Court of Appeals-Replace Security Fence & Controls, R	Kansas City	Set up Complete	\$221,013	-	\$221,013
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$1,482,648	-	\$1,482,648
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$25,844,224	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2025	18.025	25,844,224	Original
Total	\$25,844,224					

State of Missouri					Budget Category Key:		
Capital Improvement Program					MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI		AB SECTION Section 18.025	REQUEST NO 99X00040	APPROPRIATION NO - NAME- FUND NO 76477:OA Statewide M and R 1308	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>	
O220401	Capitol Complex - Capitol South Fountains Restoration, State Capitol B	Jefferson City	Construction Documents	\$1,097,913	\$11,452	\$1,086,461	
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$1,902,086	-	\$1,902,086	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1308:Board of Public Buildings Series A 2018 Capitol Bond Proceeds Fund	\$2,988,547	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.025	3,000,000	Original
Total	\$2,988,547						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Office of Administration CI Summary	Office of Administration CI	Section 18.025	99X00041	77344:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O190301	Teasdale State Office Building-Repair Parking Deck, State Office Build	Raytown	Construction	\$1,896,962	\$424,851	\$1,472,111
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, S	Jefferson City	Construction	\$577,672	\$13,741	\$563,931
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$1,148,933	\$998,933	\$150,000
O201101	James Kirkpatrick State Information Center-Replace Two Chillers, State	Jefferson City	Construction	\$173,541	\$107,765	\$65,776
O213501	MO Capitol Building-South Entry Signage	Jefferson City	Construction Documents	\$49,886	\$7,000	\$42,886
O241401	Environmental Control Center-Boiler Efficiency Study	Jefferson City	Schematic Design	\$50,000	-	\$50,000
O24MP05	Truman State Office Building-Install Directory Screens, 1st and 4th Fl	Jefferson City	Set up Complete	\$15,000	\$1,022	\$13,978
O24MP22	Environmental Control Center-Replace Condenser Tank, State Building	Jefferson City	Construction	\$90,000	-	\$90,000
O24MP26	MO Capitol Building-Replace Hardwood Doors, 2nd Floor Restroom and Dat	Jefferson City	Construction	\$25,000	\$24,600	\$400
O242301	Howerton Bldg, Replace heating/condensing unit and DX coils on AHU 3,	Jefferson City	Set up Complete	\$6,800	-	\$6,800
O242801	Lewis and Clark State Office Bldg, Create Crosswalk and ADA Stairs, Of	Jefferson City	Construction	\$11,736	\$7,137	\$4,599
O244001	George Washington Carver State Office Bldg-Replace HVAC, Structural Re	Jefferson City	Construction	\$1,944,890	-	\$1,944,890
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$253,006	-	\$253,006
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$4,658,377	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.030	35,422,115	Original
			2023	18.025	9,026,793	EXT
			2024	18.025	8,079,564	EXT
			2025	18.025	6,347,987	EXT
Total	\$4,658,377					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Office of Administration CI	AB SECTION Section 18.025	REQUEST NO 99X00042	APPROPRIATION NO - NAME- FUND NO 79595:OA Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O213401	MO Capitol Building-Governor's Portrait Display System & Installation	Jefferson City	Construction	\$130,000	-	\$130,000
O232801	Union Hotel-Renovation and Preservation, Union Hotel Building	Jefferson City	Schematic Design	\$14,279,608	\$133,745	\$14,145,863
O235401	Harry S Truman State Office Building-Replace 13 Elevators & 6 Escalato	Jefferson City	Bidding	\$17,191,898	\$606,375	\$16,585,523
O235501	Broadway State Office Building-Renovate Office Areas, Remaining Floors	Jefferson City	Schematic Design	\$8,058,824	\$112,875	\$7,945,949
O241601	State Public Health Lab-Structural Analysis, Health Lab Building	Jefferson City	Schematic Design	\$68,339	-	\$68,339
O24MP72	MO State Capitol-Replace East Garage Door, Capitol Basement Garage	Jefferson City	Set up Complete	\$70,000	-	\$70,000
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	OA Statewide	-	\$116,214	-	\$116,214
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$39,061,888	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.025	40,198,669	Original
			2024	18.025	40,198,669	EXT
			2025	18.025	39,817,566	EXT
Total	\$39,061,888					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

DISASTER REIMBURSEMENT

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99S00002	SITE: CI STATEWIDE	72015:DISASTER REIMBURSEMENT 1124	GR	\$ -	
	WORK ITEM: DISASTER REIMBURSEMENT	THIS IS AN AUTHORITY ONLY NON-COUNT APPROPRIATION FOR THE RECEIPT OF DISASTER FUNDING	FMRF	\$ 25,000,000	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 25,000,000		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 25,000,000	
0	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ -	
1	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 25,000,000	

Department:	Statewide Capital Improvements Summary	Address:	Statewide
Site:	Statewide Site Request	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.030	House District: HD999	Senate District: SD099
Request Number: 99S00002	FY Requested: 2026	Request Title: Disaster Reimbursement	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: This appropriation would allow the State to be reimbursed with federal funds, insurance settlements or other funds applicable for acceptance for disaster remediation and to then be able to use those funds for disaster remediations.		Work Justification: Throughout the year state buildings are susceptible to be damaged by natural disasters. this fund would allow the State of Missouri to accept funding for the repairs and replacement of crucial infrastructure.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72015:Disaster Reimbursement 1124	Facilities Maintenance Reserve Fund	\$25,000,000	\$25,000,000
	Totals:	\$25,000,000	\$25,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

AGRICULTURE

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
39000001	SITE: MDA STATE FAIR	72016:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: REPAIRS TO ABERDEEN ANGUS BARN			\$ 2,508,195	
	CITY: SEDALIA			\$ -	
	COUNTY: PETTIS			\$ -	
	HOUSE: 052 SENATE: 28			\$ -	
		REQUEST TOTAL COST: \$ 2,508,195			
99X00047	SITE: MDA CI GENERAL	74711:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY19 AUTHORITY			\$ 47,913	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 47,913			
99X00048	SITE: MDA CI GENERAL	75324:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY20 AUTHORITY			\$ 163,137	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 163,137			
99X00049	SITE: MDA CI GENERAL	76266:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY21 AUTHORITY			\$ 1,235,950	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,235,950			
99X00051	SITE: MDA CI GENERAL	77347:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY22 AUTHORITY			\$ 1,353,151	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,353,151			
99X00052	SITE: MDA CI GENERAL	79596:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY23 AUTHORITY			\$ 1,568,027	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,568,027			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

AGRICULTURE

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00043	SITE: MDA CI GENERAL	73305:MDA STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 3,896,407	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,896,407			
99X00050	SITE: MDA CI GENERAL	76484:MDA STATEWIDE M AND R 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY25 AUTHORITY			\$ 2,226,225	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,226,225			
99X00046	SITE: MDA CI GENERAL	74699:STATE FAIR ELECTRIC 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 55,056	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 55,056			
99X00044	SITE: MDA CI GENERAL	74697:STATE FAIR FIRE 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 4,635,000	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 4,635,000			
99X00045	SITE: MDA CI GENERAL	74698:STATE FAIR SWINE 1124	GR FMRF	\$ -	18.035
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 408,404	
	CITY: MDA STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 408,404			
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	2,508,195
10	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	15,589,270
11	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	18,097,465

State of Missouri
Agriculture CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Agriculture CI Summary	Address:	2503 West 16th Street
Site:	MDA State Fair Sedalia	City:	Sedalia
Category:	MR	County:	Pettis
AB Section:	Section 18.035	House District: HD052	Senate District: SD028
Request Number: 39000001	FY Requested: 2026	Request Title: General Building Repairs	
Agency Priority: 01	FMDC Priority: 01	Asset: 391501054 - Aberdeen Angus Barn (Barn 42)	
Work Description: Replace the roof, window replacement, masonry repairs, electrical renovation, repair concrete floors. This building is connected to other barns with roof coverings that span between buildings. It also shares electrical service, water service, and select walls with the other barns.		Work Justification: This historically significant building has various deferred maintenance issues. Water infiltration is damaging the structure. The electrical system is in poor condition and needs to be repaired in order to meet current codes.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72016:MDA Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$2,508,195	\$2,508,195
	Totals:	\$2,508,195	\$2,508,195
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri					Budget Category Key:		
Capital Improvement Program					MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation		
DEPARTMENT Agriculture CI Summary		DIVISION MDA State Fair CI		AB SECTION Section 18.035	REQUEST NO 99X00043	APPROPRIATION NO - NAME- FUND NO 73305:MDA Statewide Maint and Repair	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>	
F240401	MO State Fair-Renovate Interior And Exterior, Hereford Barn	Sedalia	Construction Documents	\$2,086,445	\$44,800	\$2,041,645	
F240701	MO State Fair-Interior And Exterior Renovations, Missouri (4-H) Buildi	Sedalia	Schematic Design	\$1,854,762	-	\$1,854,762	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,896,407	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.035	3,941,207	Original
				2025	18.035	3,941,207	EXT
Total	\$3,896,407						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Agriculture CI Summary		DIVISION MDA State Fair CI	AB SECTION Section 18.035	REQUEST NO 99X00044	APPROPRIATION NO - NAME- FUND NO 74697:State Fair Fire 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
F240501	MO State Fair-Expansion, Fire Station	Sedalia	Schematic Design	\$4,635,000	-	\$4,635,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$4,635,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide NOTE: 04/24/24-Senate Appropriations increased this appropriation authority by \$2,135,000 from \$2,500,000 to \$4,635,000.	2024 2025	18.035 18.035	2,500,000 4,635,000	Original EXT
Total	\$4,635,000					

DEPARTMENT Agriculture CI Summary		DIVISION MDA State Fair CI	AB SECTION Section 18.035	REQUEST NO 99X00045	APPROPRIATION NO - NAME- FUND NO 74698:State Fair Swine 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
F240601	MO State Fair-Construct Restroom/Showerroom, Swine Pavilion		Sedalia	Construction Documents	\$450,000	\$41,596	\$408,404
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$408,404	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.035	450,000	Original
				2025	18.035	450,000	EXT
Total	\$408,404						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Agriculture CI Summary		DIVISION MDA State Fair CI		AB SECTION Section 18.035	REQUEST NO 99X00046	APPROPRIATION NO - NAME- FUND NO 74699:State Fair Electric 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
F240101	MO State Fair-Repair/Replace HVAC System, MEC Building	Sedalia	Construction	\$295,573	\$240,517	\$55,056
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$55,056	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.035	295,574
				2025	18.035	295,574
Total	\$55,056					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI		AB SECTION Section 18.035	REQUEST NO 99X00047	APPROPRIATION NO - NAME- FUND NO 74711:MDA Statewide M and R 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O23MP79	Feed & Seed Laboratory-Upgrade Acid Fume Hood Exhaust Systems	Jefferson City	Bidding	\$11,864	-	\$11,864
F24MP02	MO State Fair-Replace 7.5 Ton Heat Pump, Ticket Bldg (Highway Patrol O	Sedalia	Closeout Docs	\$36,049	-	\$36,049
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$47,913	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2019	18.025	2,846,572
				2020	18.025	2,760,901
				2021	18.030	1,012,533
				2022	18.040	143,099
				2023	18.035	143,099
				2024	18.035	87,899
				2025	18.035	87,899
Total	\$47,913					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI		AB SECTION Section 18.035	REQUEST NO 99X00048	APPROPRIATION NO - NAME- FUND NO 75324:MDA Statewide M and R 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O23MP79	Feed & Seed Laboratory-Upgrade Acid Fume Hood Exhaust Systems	Jefferson City	Bidding	\$118,137	-	\$118,137
F25MP01	MO State Fair-Repair Electrical Distribution, Infrastructure	Sedalia	Set up Complete	\$45,000	-	\$45,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$163,137	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2020	18.025	5,854,836
				2021	18.030	1,752,098
				2022	18.040	351,338
				2023	18.035	335,300
				2024	18.035	301,770
				2025	18.035	301,770
Total	\$163,137					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI	AB SECTION Section 18.035	REQUEST NO 99X00049	APPROPRIATION NO - NAME- FUND NO 76266:MDA Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O23MP79	Feed & Seed Laboratory-Upgrade Acid Fume Hood Exhaust Systems	Jefferson City	Bidding	\$63,697	-	\$63,697
F240801	MO State Fair, Emergency Roof Replacement, Swine Pavilion	Sedalia	Construction	\$2,388,223	\$1,220,495	\$1,167,728
F24MP02	MO State Fair-Replace 7.5 Ton Heat Pump, Ticket Bldg (Highway Patrol O	Sedalia	Closeout Docs	\$4,525	-	\$4,525
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,235,950	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.030	3,457,593	Original
			2022	18.040	3,457,593	EXT
			2023	18.035	3,443,793	EXT
			2024	18.035	2,670,750	EXT
			2025	18.035	2,479,445	EXT
Total	\$1,235,950					

State of Missouri

Capital Improvement Program

Form 12 - Program Budget Reappropriation Request Item

Budget Category Key:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION		AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Agriculture CI Summary		MDA State Fair CI		Section 18.035	99X00050	76484:MDA Statewide M and R 1124		
Project No	Project Name			Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
F250101	MO State Fair-Renovations to Interior & Exterior, Donnell Barn (Junior			Sedalia	Set up Complete	\$2,226,225	-	\$2,226,225
Governor Recommended		Appropriation Bill Language Historical			Appropriation History			
Fund Name	2026				Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,226,225	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide			2025	18.035	2,226,225	Original
Total	\$2,226,225							

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary		DIVISION Office of Administration CI	AB SECTION Section 18.035	REQUEST NO 99X00051	APPROPRIATION NO - NAME- FUND NO 77347:MDA Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O23MP79	Feed & Seed Laboratory-Upgrade Acid Fume Hood Exhaust Systems	Jefferson City	Bidding	\$18,840	-	\$18,840
F240801	MO State Fair, Emergency Roof Replacement, Swine Pavilion	Sedalia	Construction	\$1,004,102	-	\$1,004,102
F25MP02	MO State Fair-Floor Stabilization, Farm Bureau Bldg	Sedalia	Bidding	\$90,000	-	\$90,000
ZAVLMDA	MO Department of Agriculture Unallocated Appropriation Authority	MDA Statewide	-	\$240,209	-	\$240,209
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$1,353,151	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2022	18.040	2,142,305
				2023	18.035	1,365,972
				2024	18.035	1,365,972
				2025	18.035	1,365,972
Total	\$1,353,151					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Agriculture CI Summary		DIVISION MDA State Fair CI		AB SECTION Section 18.035	REQUEST NO 99X00052	APPROPRIATION NO - NAME- FUND NO 79596:MDA Statewide M and R 1124
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
F230401	MO State Fair-Structural Study and Upgrade Electrical & Restrooms, Gra	Sedalia	Construction	\$1,442,448	\$58,704	\$1,383,744
ZAVLMDA	MO Department of Agriculture Unallocated Appropriation Authority	MDA Statewide	-	\$184,283	-	\$184,283
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$1,568,027	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2023	18.035	1,689,864
				2024	18.035	1,689,864
				2025	18.035	1,689,864
Total	\$1,568,027					

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
43000017	SITE: DNR MO GEOLOGICAL SURVEY	72017:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: INSTALL PARKING LOT LIGHTS		FMRF	\$ 304,516	
	CITY: ROLLA			\$ -	
	COUNTY: PHELPS			\$ -	
	HOUSE: 122 SENATE: 16			\$ -	
		REQUEST TOTAL COST: \$ 304,516		\$ -	
43000020	SITE: DNR MO GEOLOGICAL SURVEY	72017:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: ANNEX BUILDING ACCESSIBLE RAMP		FMRF	\$ 314,093	
	CITY: ROLLA			\$ -	
	COUNTY: PHELPS			\$ -	
	HOUSE: 122 SENATE: 16			\$ -	
		REQUEST TOTAL COST: \$ 314,093		\$ -	
43000001	SITE: DNR STATE PARKS CI GENERAL	72035:UNPROGRAMMED 1613	GR	\$ -	18.045
	WORK ITEM: UNPROGRAMMED		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 2,000,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,000,000		\$ -	
43000013	SITE: DNR STATE PARKS CI GENERAL	72030:DNR MR SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: SPENDING AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 3,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,000,000		\$ -	
43000012	SITE: DNR STATE PARKS CI GENERAL	72032:DNR MR SPENDING AUTHORITY 1613	GR	\$ -	18.045
	WORK ITEM: SPENDING AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 500,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 500,000		\$ -	
43000006	SITE: DNR STATE PARKS CI GENERAL	72033:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: ROADS PARKING TRAILS		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 1,000,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,000,000		\$ -	

STATE OF MISSOURI
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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
43000015	SITE: DNR STATE PARKS CI GENERAL	72031:HISTORIC PRESERVATION 1430	GR	\$ -	18.045
	WORK ITEM: HISTORIC PRESERVATION		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		HPRF	\$ 500,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	500,000	
43000007	SITE: DNR STATE PARKS CI GENERAL	72033:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: MODOT ROAD OVERLAYS		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 2,000,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	2,000,000	
43000032	SITE: DNR STATE PARKS CI GENERAL	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: REPLACE HVAC SYSTEM		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 2,200,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	2,200,000	
43000037	SITE: DNR THOUSAND HILLS STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: STABILIZE PETROGLYPH SHELTER		FMRF	\$ -	
	CITY: KIRKSVILLE			\$ -	
	COUNTY: ADAIR		PSTF	\$ 537,500	
	HOUSE: 003 SENATE: 18		REQUEST TOTAL COST: \$	537,500	
43000022	SITE: DNR HA HA TONKA STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: STABILIZE CASTLE RUINS-DESIGN		FMRF	\$ -	
	CITY: CAMDENTON			\$ -	
	COUNTY: CAMDEN		PSTF	\$ 150,000	
	HOUSE: 123 SENATE: 06		REQUEST TOTAL COST: \$	150,000	
43000036	SITE: DNR BATTLE OF ATHENS STATE HISTORIC SITE	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: STABILIZE/RESTORE STONE HOME		FMRF	\$ -	
	CITY: REVERE			\$ -	
	COUNTY: CLARK		PSTF	\$ 511,000	
	HOUSE: 004 SENATE: 18		REQUEST TOTAL COST: \$	511,000	

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
43000041	SITE: DNR GRAHAM CAVE STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: RENOVATE CAMPGROUND REPLACE SHOWER HOUSE		FMRF	\$ -	
	CITY: DANVILLE			\$ -	
	COUNTY: MONTGOMERY		PSTF	\$ 2,350,000	
	HOUSE: 043 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 2,350,000			
43000039	SITE: DNR ROUTE 66 STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: RENOVATE VISITOR CENTER		FMRF	\$ -	
	CITY: EUREKA			\$ -	
	COUNTY: ST LOUIS		PSTF	\$ 1,800,000	
	HOUSE: 088 SENATE: 15			\$ -	
		REQUEST TOTAL COST: \$ 1,800,000			
43000043	SITE: DNR ECHO BLUFF STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: RENOVATIONS TO CAMP ZOE LODGE		FMRF	\$ -	
	CITY: EMINENCE			\$ -	
	COUNTY: SHANNON		PSTF	\$ 200,000	
	HOUSE: 144 SENATE: 33			\$ -	
		REQUEST TOTAL COST: \$ 200,000			
43000040	SITE: DNR NATHAN AND OLIVE BOONE HOME STATE HIST SITE	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: REPLACE AND RELOCATE PARK OFFICE		FMRF	\$ -	
	CITY: ASH GROVE			\$ -	
	COUNTY: GREENE		PSTF	\$ 1,500,000	
	HOUSE: 131 SENATE: 20			\$ -	
		REQUEST TOTAL COST: \$ 1,500,000			
43000044	SITE: DNR TRAIL OF TEARS STATE PARK	72034:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: REPLACE SHOP BUILDING		FMRF	\$ -	
	CITY: JACKSON			\$ -	
	COUNTY: CAPE GIRARDEAU		PSTF	\$ 300,000	
	HOUSE: 146 SENATE: 27			\$ -	
		REQUEST TOTAL COST: \$ 300,000			
43000042	SITE: DNR KATY TRAIL ROCK BRIDGE MEMORIAL STATE PARK	72033:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: REPLACE AUXVASSE CREEK BRIDGE		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 1,272,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,272,000			

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00054	SITE: DNR MO GEOLOGICAL SURVEY CI GENERAL	76276:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 16,167	
	CITY: DNR MO GEOLOGICAL SURVEY STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 16,167		\$ -	
99X00056	SITE: DNR MO GEOLOGICAL SURVEY CI GENERAL	77348:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 33,560	
	CITY: DNR MO GEOLOGICAL SURVEY STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 33,560		\$ -	
99X00057	SITE: DNR MO GEOLOGICAL SURVEY CI GENERAL	79597:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 1,080,897	
	CITY: DNR MO GEOLOGICAL SURVEY STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,080,897		\$ -	
99X00053	SITE: DNR MO GEOLOGICAL SURVEY CI GENERAL	73306:DNR STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.040
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 805,156	
	CITY: DNR MO GEOLOGICAL SURVEY STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 805,156		\$ -	
99X00055	SITE: DNR MO GEOLOGICAL SURVEY CI GENERAL	76485:DNR STATEWIDE M AND R 1124	GR	\$ -	18.040
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 961,923	
	CITY: DNR MO GEOLOGICAL SURVEY STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 961,923		\$ -	
99X00097	SITE: DNR STATE PARK CI GENERAL	79778:DNR M AND R SPENDING AUTHORITY 1124	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 10,000,000	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 10,000,000		\$ -	

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00074	SITE: DNR STATE PARKS CI GENERAL	76294:DNR M AND R SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 939,949	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 939,949		\$ -	
99X00089	SITE: DNR STATE PARKS CI GENERAL	77355:DNR M AND R SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 2,775,679	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,775,679		\$ -	
99X00095	SITE: DNR STATE PARKS CI GENERAL	79601:DNR M AND R SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 3,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00059	SITE: DNR STATE PARKS CI GENERAL	73313:DNR MAINT AND REPAIR SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 3,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00077	SITE: DNR STATE PARKS CI GENERAL	76490:DNR M AND R SPENDING AUTHORITY 1140	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE		FED-DNR	\$ 3,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00064	SITE: DNR STATE PARKS CI GENERAL	74701:ARROW ROCK PARK 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 1,622,316	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,622,316		\$ -	

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00063	SITE: DNR STATE PARKS CI GENERAL	74700:BENNETT SPRING PARK 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 3,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00072	SITE: DNR STATE PARKS CI GENERAL	76289:CATASTROPHIC PROJECTS 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 242,925	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 242,925		\$ -	
99X00090	SITE: DNR STATE PARKS CI GENERAL	77358:DNR M AND R SPENDING AUTHORITY 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 2,500,001	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,500,001		\$ -	
99X00096	SITE: DNR STATE PARKS CI GENERAL	79605:DNR M AND R SPENDING AUTHORITY 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 500,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 500,000		\$ -	
99X00060	SITE: DNR STATE PARKS CI GENERAL	73314:DNR MAINT AND REPAIR SPENDING AUTHORITY 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 500,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 500,000		\$ -	
99X00073	SITE: DNR STATE PARKS CI GENERAL	76293:DNR ROADS PARKING TRAILS 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 788,145	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 788,145		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00094	SITE: DNR STATE PARKS CI GENERAL	79600:DNR ROADS PARKING TRAILS 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 2,295,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,295,000		\$ -	
99X00085	SITE: DNR STATE PARKS CI GENERAL	77351:DNR WATER WASTE IMPROV 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 842,814	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 842,814		\$ -	
99X00093	SITE: DNR STATE PARKS CI GENERAL	79599:DNR WATER WASTE IMPROV 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 3,879,710	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,879,710		\$ -	
99X00076	SITE: DNR STATE PARKS CI GENERAL	76318:PLAYGROUND REPLACEMENT 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 320,430	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 320,430		\$ -	
99X00065	SITE: DNR STATE PARKS CI GENERAL	74713:PRJS ST AND HIST PROPERTIES 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 1,256,120	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,256,120		\$ -	
99X00070	SITE: DNR STATE PARKS CI GENERAL	76277:PRJS ST AND HIST PROPERTIES 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 1,337,340	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,337,340		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00084	SITE: DNR STATE PARKS CI GENERAL	77350:PRJS ST AND HIST PROPERTIES 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 1,336,807	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	1,336,807	
99X00092	SITE: DNR STATE PARKS CI GENERAL	79598:PRJS ST AND HIST PROPERTIES 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 1,644,704	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	1,644,704	
99X00069	SITE: DNR STATE PARKS CI GENERAL	75334:RENTAL UNIT RENOVATION 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 266,851	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	266,851	
99X00091	SITE: DNR STATE PARKS CI GENERAL	77369:RENTAL UNIT RENOVATION 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 675,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	675,000	
99X00086	SITE: DNR STATE PARKS CI GENERAL	77352:UNPROGRAMMED 1415	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 286,539	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	286,539	
99X00081	SITE: DNR STATE PARKS CI GENERAL	76494:HISTORIC PROPERTIES 1430	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		HPRF	\$ 500,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	500,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00078	SITE: DNR STATE PARKS CI GENERAL	76491:DNR M AND R SPENDING AUTHORITY 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 500,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 500,000		\$ -	
99X00088	SITE: DNR STATE PARKS CI GENERAL	77354:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 1,600,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,600,000		\$ -	
99X00061	SITE: DNR STATE PARKS CI GENERAL	73315:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 1,500,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,500,000		\$ -	
99X00079	SITE: DNR STATE PARKS CI GENERAL	76492:DNR ROADS PARKING TRAILS 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 4,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 4,000,000		\$ -	
99X00067	SITE: DNR STATE PARKS CI GENERAL	74716:DNR WATER WASTE IMPROV 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 759,119	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 759,119		\$ -	
99X00071	SITE: DNR STATE PARKS CI GENERAL	76279:DNR WATER WASTE IMPROV 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 858,580	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 858,580		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00080	SITE: DNR STATE PARKS CI GENERAL	76493:DNR WATER WASTE IMPROV 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 1,200,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,200,000		\$ -	
99X00066	SITE: DNR STATE PARKS CI GENERAL	74714:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 761,550	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 761,550		\$ -	
99X00068	SITE: DNR STATE PARKS CI GENERAL	75327:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 933,144	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 933,144		\$ -	
99X00062	SITE: DNR STATE PARKS CI GENERAL	73451:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 4,849,250	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 4,849,250		\$ -	
99X00082	SITE: DNR STATE PARKS CI GENERAL	76495:PRJS ST AND HIST PROPERTIES 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 8,350,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 8,350,000		\$ -	
99X00075	SITE: DNR STATE PARKS CI GENERAL	76317:RENTAL UNIT RENOVATION 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 729,008	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 729,008		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00087	SITE: DNR STATE PARKS CI GENERAL	77353:UNPROGRAMMED 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 386,476	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 386,476			
99X00058	SITE: DNR STATE PARKS CI GENERAL	73309:UNPROGRAMMED 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 386,374	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 386,374			
99X00083	SITE: DNR STATE PARKS CI GENERAL	76503:UNPROGRAMMED 1613	GR	\$ -	18.045
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DNR STATE PARKS STATEWIDE			\$ -	
	COUNTY: STATEWIDE		PSTF	\$ 3,000,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,000,000			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
18	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	20,439,109
45	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	79,221,534
63	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	99,660,643

**State of Missouri
Natural Resources CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	111 Fairgrounds Road
Site:	DNR MO Geological Survey Rolla	City:	Rolla
Category:	MR	County:	Phelps
AB Section:	Section 18.040	House District: HD122	Senate District: SD016
Request Number: 43000017	FY Requested: 2026	Request Title: Parking Lot Lights	
Agency Priority: 01	FMDC Priority: 01	Asset: 435001012 - Infrastructure	
Work Description: Install light poles and fixtures to light the parking areas. Includes electric and excavation.		Work Justification: Parking areas are not properly lit and employees feel unsafe walking to vehicles when it is dark.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72017:DNR Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$304,516	\$304,516
	Totals:	\$304,516	\$304,516
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Natural Resources CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	111 Fairgrounds Road
Site:	DNR MO Geological Survey Rolla	City:	Rolla
Category:	MR	County:	Phelps
AB Section:	Section 18.040	House District: HD122	Senate District: SD016
Request Number: 43000020	FY Requested: 2026	Request Title: Accessible Ramp	
Agency Priority: 02	FMDC Priority: 01	Asset: 435001008 - Annex Building	
Work Description: Remove current handicap accessible ramp that doesn't meet ADA requirements. Redesign and construct new ADA ramp.		Work Justification: Ramp surface is crumbling and doesn't meet ADA requirements. Also, stops at the street edge that will no longer be a dead end street.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72017:DNR Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$314,093	\$314,093
	Totals:	\$314,093	\$314,093
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000001	FY Requested: 2026	Request Title: Unprogrammed	
Agency Priority: 01	FMDC Priority: 01	Asset: Multiple Assets	
<p>Work Description: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETS.</p>		<p>Work Justification: MISSOURI STATE PARKS MANAGES OVER 1'800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72035:Unprogrammed 1613	Parks Sales Tax Fund	\$2,000,000	\$2,000,000
	Totals:	\$2,000,000	\$2,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000013	FY Requested: 2026	Request Title: Spending Authority	
Agency Priority: 02	FMDC Priority: 01	Asset: Multiple Assets	
Work Description: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.		Work Justification: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72030:DNR MR Spending Authrity 1140	Department of Natural Resources Federal and Other	\$3,000,000	\$3,000,000
	Totals:	\$3,000,000	\$3,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000012	FY Requested: 2026	Request Title: Spending Authority	
Agency Priority: 03	FMDC Priority: 01	Asset: Multiple Assets	
<p>Work Description: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.</p>		<p>Work Justification: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72032:DNR MR Spending Authrity 1613	Parks Sales Tax Fund	\$500,000	\$500,000
	Totals:	\$500,000	\$500,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Natural Resources CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000006	FY Requested: 2026	Request Title: Trails, Roads & Parking	
Agency Priority: 04	FMDC Priority: 01	Asset: Multiple Assets	
<p>Work Description: THESE FUNDS WOULD ALLOW STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL REPLACEMENT OF CULVERTS OR OTHER ITENS NECESSARY TO CORRECT DRAINAGE PROBLEMS, REPAIRS TO BRIDGES, INSTALLATION OR REPLACEMENT OF WHEEL STOPS, CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT ALL PROJECTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAYVEMENT MANAGEMENT PLAN.</p>		<p>Work Justification: MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE SEVERAL HUNDRED MILES OF HIKING AND BIKING TRAILS, INCLUDING KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROFICE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72033:DNR Roads Parking Trails 1613	Parks Sales Tax Fund	\$1,000,000	\$1,000,000
	Totals:	\$1,000,000	\$1,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Natural Resources CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000015	FY Requested: 2026	Request Title: Historic Preservation	
Agency Priority: 05	FMDC Priority: 01	Asset: Multiple Assets	
<p>Work Description: ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.</p>		<p>Work Justification: APPROPRIATION AUTHORITY IS NECESSARY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. SINCE THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72031:Historic Preservation 1430	Historic Preservation Revolving Fund	\$500,000	\$500,000
	Totals:	\$500,000	\$500,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000007	FY Requested: 2026	Request Title: Modot Road Overlays	
Agency Priority: 06	FMDC Priority: 01	Asset: Multiple Assets	
Work Description: CONTINUE ANNUAL EFFORTS TO MAINTAIN THE PARK SYSTEM ROADS. REPAIRS TO THE ROADS AND SHOULDERS INCLUDING PAVEMENT OVERLAYS, MILLING, AND FILLING.		Work Justification: MODOT EVALUATIONS INDICATE IT IS TIME FOR REGULAR REPAIR AND MAINTENANCE. PER AGREEMENT, THEY ARE ASSISTING WITH DESIGN AND BIDDINGS.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72033:DNR Roads Parking Trails 1613	Parks Sales Tax Fund	\$2,000,000	\$2,000,000
	Totals:	\$2,000,000	\$2,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	DNR MSP Statewide
Site:	DNR State Parks CI General	City:	DNR MSP Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD000	Senate District: SD000
Request Number: 43000032	FY Requested: 2026	Request Title: New HVAC	
Agency Priority: 07	FMDC Priority: 01	Asset: 435311001 - Lohman Building	
Work Description: Install HVAC system in Lohman Building		Work Justification: The Lohman building heat is produced by a boiler system in the Union Hotel. Plans in development for the UH will likely include plans to create a discrete HVAC system for that building. Plans for the Lohman building need to be made as soon as possible. This will include more than a boiler replacement, but replacement of registers that are no longer working, addition of registers or other means of heat/air in unconditioned spaces, humidity controls and replacement of air handling systems. Estimate is based on assessment provided by OA in 2023. Building is listed on NRHP.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$2,200,000	\$2,200,000
	Totals:	\$2,200,000	\$2,200,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	20431 State Highway 157
Site:	DNR Thousand Hills State Park Kirksville	City:	Kirksville
Category:	MR	County:	Adair
AB Section:	Section 18.045	House District: HD003	Senate District: SD018
Request Number: 43000037	FY Requested: 2026	Request Title: Petroglyph Shelter Stabilization	
Agency Priority: 08	FMDC Priority: 01	Asset: 435114022 - Shelter - Petroglyph	
Work Description: Reinforce/repair the shifting foundation of the building and repair cracks in the building. Improve security of the building to protect the resource.		Work Justification: The building is shifting/sliding down the hill. As the building continues to shift downhill it causes more cracks and damage to the structural integrity of the building. Petroglyph site is on NRHP.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$537,500	\$537,500
	Totals:	\$537,500	\$537,500
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	1491 State Road D
Site:	DNR Ha Ha Tonka State Park Camdenton	City:	Camdenton
Category:	MR	County:	Camden
AB Section:	Section 18.045	House District: HD123	Senate District: SD006
Request Number: 43000022	FY Requested: 2026	Request Title: Castle Ruins Stabilization - Design	
Agency Priority: 09	FMDC Priority: 01	Asset: 435304006 - Castle Ruins	
Work Description: A schematic design was contracted in 2018 for castle ruin stabilization, but plans did not advance beyond SD. Either conduct a new design study or move forward on existing plan.		Work Justification: Castle ruins are an iconic historical feature of Ha Ha Tonka and the MSP system. The ruins were closed to the public for safety reasons in 2017. The walls are unsupported and at risk of collapse in a high wind event.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$150,000	\$150,000
	Totals:	\$150,000	\$150,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	12378 Athens State Park Road
Site:	DNR Battle of Athens State Historic Site Revere	City:	Revere
Category:	MR	County:	Clark
AB Section:	Section 18.045	House District: HD004	Senate District: SD018
Request Number: 43000036	FY Requested: 2026	Request Title: Stabilize / Restore Stone Home	
Agency Priority: 10	FMDC Priority: 01	Asset: 435103018 - Storage Building	
Work Description: Reconstruct foundation and structural envelope of the entire historic Stone House, and restore the full exterior of the home for preservation and interpretation.		Work Justification: The structure is not stable, as the foundation has failed and collapsed in one area, and many of the floor joists are rotten and in poor condition. This building is an important cultural element of the site and the Civil War. This request is for a more permanent solution than the current temporary steel beams and orange safety fence	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$511,000	\$511,000
	Totals:	\$511,000	\$511,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	217 Highway TT
Site:	DNR Graham Cave State Park Danville	City:	Danville
Category:	MR	County:	Montgomery
AB Section:	Section 18.045	House District: HD043	Senate District: SD010
Request Number: 43000041	FY Requested: 2026	Request Title: Renovate Campground and Replace Shower House	
Agency Priority: 11	FMDC Priority: 01	Asset: 435210003 - Shower House	
Work Description: Renovate the campground to include upgrading and improving campsites, adding several full hookups where applicable, repairing dump station, and replacing the old and outdated shower house.		Work Justification: Campground design cannot accommodate the current larger campers that we see at the park. Through use and age, Graham Cave campground is in need of renovation. This campground is outdated and in very poor condition. We have an overabundance of basic campsites sites and need 50 amp sites that are much larger. Installing several full hookups is recommended to meeting camper demands. The current shower house is old and beyond repair. We get a number of negative comments on the campground shower house and campsites conditions. These improved sites and shower house will draw a great deal of use, especially with the close proximity to I-70.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$2,350,000	\$2,350,000
	Totals:	\$2,350,000	\$2,350,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	97 North Outer Road, Suite 1
Site:	DNR Route 66 State Park Eureka	City:	Eureka
Category:	MR	County:	St Louis
AB Section:	Section 18.045	House District: HD088	Senate District: SD015
Request Number: 43000039	FY Requested: 2026	Request Title: Visitor Center	
Agency Priority: 12	FMDC Priority: 01	Asset: 435234004 - Visitor Center (Roadhouse Museum)	
Work Description: Visitor Center Renovations		Work Justification: Plans were completed for this work 13 years ago, however the project was not initiated. Roofing, Siding, Windows, Doors, Insulation have been needed to keep the building dry and more energy efficient. In addition, existing fire escapes are not to code. The HVAC system upgrade will also be included in the scope as a mechanical study was completed on three options for the type of system to install.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$1,800,000	\$1,800,000
	Totals:	\$1,800,000	\$1,800,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	35244 Echo Bluff Drive
Site:	DNR Echo Bluff State Park Eminence	City:	Eminence
Category:	MR	County:	Shannon
AB Section:	Section 18.045	House District: HD144	Senate District: SD033
Request Number: 43000043	FY Requested: 2026	Request Title: Camp Zoe Lodge	
Agency Priority: 13	FMDC Priority: 01	Asset: 435235001 - Lodge	
Work Description: Camp Zoe Restoration		Work Justification: All four corners of building and fireplace foundation footings have settled. Water is forming by building causing drainage system to be installed. In need of tuck pointing and repair. Concrete porch needs replacement. ADA improvements are also needed to make the building accessible. Last building does not have existing restroom.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$200,000	\$200,000
	Totals:	\$200,000	\$200,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	7850 North State Highway V
Site:	DNR Nathan and Olive Boone Home State Historic Site Ash Grove	City:	Ash Grove
Category:	MR	County:	Greene
AB Section:	Section 18.045	House District: HD131	Senate District: SD020
Request Number: 43000040	FY Requested: 2026	Request Title: Replace and Relocate Park Office	
Agency Priority: 14	FMDC Priority: 01	Asset: 435314006 - Office	
Work Description: Build new office and shop complex similar to the Thousand Hills design. Includes new roads and utilities		Work Justification: The office is a trailer that does not provide adequate space or visitor contact area. The new office would be located at the southern edge of the site and provide a better user and employee experience	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$1,500,000	\$1,500,000
	Totals:	\$1,500,000	\$1,500,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	429 Maccasin Springs
Site:	DNR Trail of Tears State Park Jackson	City:	Jackson
Category:	MR	County:	Cape Girardeau
AB Section:	Section 18.045	House District: HD146	Senate District: SD027
Request Number: 43000044	FY Requested: 2026	Request Title: Replace Shop Building	
Agency Priority: 15	FMDC Priority: 01	Asset: 435220002 - Service Building	
Work Description: Replace shop building		Work Justification: Building is in poor condition, steel framing and siding is rusted at the bottom allowing stormwater to leak in the building. Building electrical system is insufficient and needs upgraded. Building has become an eyesore.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72034:Prjs St and Hist Properties 1613	Parks Sales Tax Fund	\$300,000	\$300,000
	Totals:	\$300,000	\$300,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Natural Resources CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Natural Resources CI Summary	Address:	Clinton to Machens
Site:	DNR Katy Trail Rock Bridge Memorial State Park	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.045	House District: HD999	Senate District: SD099
Request Number: 43000042	FY Requested: 2026	Request Title: Auxvasse Creek Bridge	
Agency Priority: 16	FMDC Priority: 01	Asset: 435501013 - Bridge @ Milepost 105.7	
Work Description: Remove and replace existing Katy Trail bridge.		Work Justification: Bridge is past it's useful life. Replacement is necessary for user convenience and safety. Bridge was designed as an FY23 project. Funding is needed for construction.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72033:DNR Roads Parking Trails 1613	Parks Sales Tax Fund	\$1,272,000	\$1,272,000
	Totals:	\$1,272,000	\$1,272,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary		DNR MO Geological Survey CI	Section 18.040	99X00053	73306:DNR Statewide Maint and Repair 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
W240101	Geological Survey-Replacement of HVAC and Upgrade Lighting, Buehler &	Rolla	Construction Documents	\$805,156	-	\$805,156	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$805,156	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.040	805,156	Original
				2025	18.040	805,156	EXT
Total	\$805,156						

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary		DNR MO Geological Survey CI	Section 18.040	99X00054	76276:DNR Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehle	Rolla	Closeout Docs	\$442,224	\$426,057	\$16,167	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1124:Facilities Maintenance Reserve Fund	\$16,167	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.035	600,057	Original	
			2022	18.045	600,057	EXT	
			2023	18.040	600,057	EXT	
			2024	18.040	540,052	EXT	
			2025	18.040	173,316	EXT	
Total	\$16,167						

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary		DNR MO Geological Survey CI	Section 18.040	99X00055	76485:DNR Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
W250101	Geological Survey-Renovate Office & Basement, Annex Bldg	Rolla	Set up Complete	\$961,923	-	\$961,923	

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$961,923	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2025	18.040	961,923	Original
Total	\$961,923					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR MO Geological Survey CI	AB SECTION Section 18.040	REQUEST NO 99X00056	APPROPRIATION NO - NAME- FUND NO 77348:DNR Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehle	Rolla	Closeout Docs	\$79,784	\$77,582	\$2,202
W230101	Geological Survey-Replace Roof, Acid Laboratory	Rolla	Warranty	\$37,650	\$28,646	\$9,004
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$22,354	-	\$22,354
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$33,560	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.045	206,508	Original
			2023	18.040	204,468	EXT
			2024	18.040	197,357	EXT
			2025	18.040	114,179	EXT
Total	\$33,560					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR MO Geological Survey CI	AB SECTION Section 18.040	REQUEST NO 99X00057	APPROPRIATION NO - NAME- FUND NO 79597:DNR Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
W230301	Geological Survey-Replace Flooring & Renovate Front Entrance, Buehler	Rolla	Design Development	\$707,919	-	\$707,919
W240101	Geological Survey-Replacement of HVAC and Upgrade Lighting, Buehler &	Rolla	Construction Documents	\$128,639	\$23,886	\$104,753
W24MP01	Geological Survey-Update Entry & Dock Area Overhangs, Annex Bldg	Rolla	Construction	\$25,000	-	\$25,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$243,225	-	\$243,225
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,080,897	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.040	1,205,784	Original
			2024	18.040	1,205,784	EXT
			2025	18.040	1,205,784	EXT
Total	\$1,080,897					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00058	APPROPRIATION NO - NAME- FUND NO 73309:Unprogrammed 1613	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$386,374	-	\$386,374
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$386,374	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	1,000,000	Original
			2025	18.045	1,000,000	EXT
Total	\$386,374					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00059	APPROPRIATION NO - NAME- FUND NO 73313:DNR Maint and Repair Spending Authrity 1140	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$3,000,000	-	\$3,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1140:Department of Natural Resources Federal and Other	\$3,000,000	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	3,000,000	Original
			2025	18.045	3,000,000	EXT
Total	\$3,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00060	APPROPRIATION NO - NAME- FUND NO 73314:DNR Maint and Repair Spending Authrity 1415
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$500,000	-	\$500,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1415:State Park Earnings Fund	\$500,000	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2024	18.045	500,000
				2025	18.045	500,000
Total	\$500,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary	DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00061	APPROPRIATION NO - NAME- FUND NO 73315:DNR Roads Parking Trails 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X250301	Babler Memorial State Park-Repair CCC Culverts, Infrastructure	Wildwood	Set up Complete	\$250,000	-	\$250,000
X25MP05	Long Branch State Park-Replace 4 Culverts, Roads And Parking	Macon	Set up Complete	\$250,000	-	\$250,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$1,000,000	-	\$1,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1613:Parks Sales Tax Fund	\$1,500,000	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2024	18.045	1,500,000
				2025	18.045	1,500,000
Total	\$1,500,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary	DNR State Parks CI	Section 18.045	99X00062	73451:Prjs St and Hist Properties 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	La Grange	Design Development	\$1,000,000	\$56,435	\$943,565
X250401	Battle of Athens State Historic Site-Restoration of Cannonball House,	Revere	Set up Complete	\$500,000	-	\$500,000
X250701	Benton Home & Studio State Historic Site-Repairs & Painting to Bldg, B	Kansas City	Set up Complete	\$100,000	-	\$100,000
X251501	Knob Noster State Park-Renovate Lodging, Multiple Assets	Knob Noster	Set up Complete	\$300,000	-	\$300,000
X251901	Montauk State Park-Replace Shower House, Shower House	Salem	Set up Complete	\$650,000	-	\$650,000
X252001	Pershing Home State Historic Site-Repair Foundation, Pershing Home	Laclede	Set up Complete	\$812,000	-	\$812,000
X252101	Roaring River State Park-Repair Exterior, Shelter House	Cassville	Set up Complete	\$300,000	-	\$300,000
X252501	Watkins Woolen Mill State Historic Site-Replace Roof, Watkins Home	Lawson	Set up Complete	\$100,000	-	\$100,000
X25MP04	Long Branch State Park-Replace North Shelter & Restroom, North Picnic	Macon	Set up Complete	\$275,000	-	\$275,000
X25MP06	Montauk State Park-Repair CCC Wall, Hatchery Cabin 15	Salem	Set up Complete	\$270,000	-	\$270,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$598,685	-	\$598,685
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$4,849,250	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	4,850,000	Original
			2025	18.045	4,849,250	EXT
Total	\$4,849,250					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00063	APPROPRIATION NO - NAME- FUND NO 74700:Bennett Spring Park 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X232801	Bennett Springs State Park-Design for Vehicular Bridge Across Spring B	Lebanon	Design Development	\$3,000,000	-	\$3,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$3,000,000	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	3,000,000	Original
			2025	18.045	3,000,000	EXT
Total	\$3,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00064	APPROPRIATION NO - NAME- FUND NO 74701:Arrow Rock Park 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$1,622,316	-	\$1,622,316
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$1,622,316	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	1,622,316	Original
			2025	18.045	1,622,316	EXT
Total	\$1,622,316					

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00065	APPROPRIATION NO - NAME- FUND NO 74713:Prjs St and Hist Properties 1415		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Reta	Burfordville	Closeout Docs	\$1,545,456	\$1,503,559	\$41,897	
X220201	Lake of the Ozarks State Park-Upgrade Electric Network, Camp Rising Su	Kaiser	Closeout Docs	\$352,700	\$305,436	\$47,264	
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	-	14.0	\$289,172	\$269,876	\$19,296	
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$27,000	\$19,800	\$7,200	
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Construction	\$381,000	\$6,075	\$374,925	
X180601	Trail of Tears State Park-Replace Wastewater Treatment System (Jackson	Jackson	Warranty	\$235,777	\$223,044	\$12,733	
X241201	Jefferson Landing State Historic Site-Structural Assessment, Lohman Bl	Jefferson City	Set up Complete	\$60,000	-	\$60,000	
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$692,805	-	\$692,805	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$1,256,120	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2019	18.035	7,900,000	Original
				2020	17.160	7,036,197	EXT
				2021	18.040	4,836,100	EXT
				2022	18.050	3,694,414	EXT
				2023	18.045	2,037,975	EXT
				2024	18.045	1,605,641	EXT
				2025	18.045	1,295,110	EXT
Total	\$1,256,120						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00066	APPROPRIATION NO - NAME- FUND NO 74714:Prjs St and Hist Properties 1613	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Reta	Burfordville	Closeout Docs	\$1,000,000	\$238,450	\$761,550
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$761,550	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered	2019	18.035	1,000,000	Original
			2020	17.160	1,000,000	EXT
			2021	18.040	1,000,000	EXT
			2022	18.050	1,000,000	EXT
			2023	18.045	1,000,000	EXT
			2024	18.045	1,000,000	EXT
			2025	18.045	761,550	EXT
Total	\$761,550					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary	DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00067	APPROPRIATION NO - NAME- FUND NO 74716:DNR Water Waste Improv 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Construction	\$414,111	\$32,373	\$381,738
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$876,106	-	\$876,106
ZBALADJ	Appropriation Authority Balance Adjustment	DNR Statewide	-	(\$498,725)	-	(\$498,725)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$759,119	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	18.035	2,350,000	Original
			2020	17.160	2,345,076	EXT
			2021	18.040	2,168,183	EXT
			2022	18.050	2,168,183	EXT
			2023	18.045	2,168,183	EXT
			2024	18.045	1,558,593	EXT
			2025	18.045	938,919	EXT
Total	\$759,119					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Office of Administration CI Summary	DIVISION Office of Administration CI	AB SECTION Section 18.045	REQUEST NO 99X00068	APPROPRIATION NO - NAME- FUND NO 75327:Prjs St and Hist Properties 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
O223201	MO Capitol Building-Conceptual Study, DNR Museum Resources Hall	Jefferson City	Pre-Design	\$0	-	\$0
O223201	MO Capitol Building-Conceptual Study, DNR Museum Resources Hall	-	-	\$100,574	-	\$100,574
X220201	Lake of the Ozarks State Park-Upgrade Electric Network, Camp Rising Su	Kaiser	Closeout Docs	\$217,132	\$205,783	\$11,349
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$248,000	-	\$248,000
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Construction	\$144,000	\$53	\$143,947
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$429,274	-	\$429,274
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$933,144	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	3,000,000	Original
			2021	18.040	2,944,405	EXT
			2022	18.050	1,959,035	EXT
			2023	18.045	1,768,182	EXT
			2024	18.045	979,659	EXT
			2025	18.045	943,695	EXT
Total	\$933,144					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00069	APPROPRIATION NO - NAME- FUND NO 75334:Rental Unit Renovation 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$266,851	-	\$266,851
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$266,851	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	1,000,000	Original
			2021	18.040	996,860	EXT
			2022	18.050	941,852	EXT
			2023	18.045	450,834	EXT
			2024	18.045	321,707	EXT
			2025	18.045	280,510	EXT
Total	\$266,851					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary	DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00070	APPROPRIATION NO - NAME- FUND NO 76277:Prjs St and Hist Properties 1415		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Reta	Burfordville	Closeout Docs	\$472,766	\$400,819	\$71,947
X210701	Harry S Truman State Park-Electrification Improvement, Devil's Backbon	-	26.0	\$219,994	\$205,673	\$14,321
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$136,086	\$25,046	\$111,040
X223001	Roaring River State Park-Loop 2 Campsite Pad Repairs & Renovations, Ca	Cassville	Agency Hold	\$250,000	-	\$250,000
X23MP01	Dillard Mill State Historic Site-Replace Siding, Mill	Davisville	Construction	\$257,700	\$3,647	\$254,053
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$635,979	-	\$635,979
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$1,337,340	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	3,338,250	Original
			2022	18.050	3,134,247	EXT
			2023	18.045	2,831,604	EXT
			2024	18.045	1,656,550	EXT
			2025	18.045	1,442,805	EXT
Total	\$1,337,340					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary	DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00071	APPROPRIATION NO - NAME- FUND NO 76279:DNR Water Waste Improv 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X231001	St Francois State Park-Convert Lagoon to Sprayfield, Lagoon	Bonne Terre	Construction	\$100,000	\$70,295	\$29,705
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	La Grange	Design Development	\$250,000	-	\$250,000
X24MP03	Trail of Tears State Park - Campground sewer line repair & manhole gro	Jackson	Complete	\$99,999	-	\$99,999
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$478,876	-	\$478,876
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$858,580	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	900,000	Original
			2022	18.050	900,000	EXT
			2023	18.045	900,000	EXT
			2024	18.045	879,205	EXT
			2025	18.045	862,705	EXT
Total	\$858,580					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00072	APPROPRIATION NO - NAME- FUND NO 76289:Catastrophic Projects 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X222301	Knob Noster State Park-Design Services for DNR In-House Renovations, C	Knob Noster	Construction	\$2,623	-	\$2,623
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$240,302	-	\$240,302
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$242,925	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	686,750	Original
			2022	18.050	686,750	EXT
			2023	18.045	686,750	EXT
			2024	18.045	520,539	EXT
			2025	18.045	319,030	EXT
Total	\$242,925					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00073	APPROPRIATION NO - NAME- FUND NO 76293:DNR Roads Parking Trails 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$788,145	-	\$788,145
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$788,145	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	2,125,000	Original
			2022	18.050	2,109,407	EXT
			2023	18.045	1,965,318	EXT
			2024	18.045	816,879	EXT
			2025	18.045	788,145	EXT
Total	\$788,145					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00074	APPROPRIATION NO - NAME- FUND NO 76294:DNR M and R Spending Authrity 1140	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X210701	Harry S Truman State Park-Electrification Improvement, Devil's Backbon	Warsaw	Warranty	\$169,925	\$161,300	\$8,625
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$5,000	-	\$5,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$926,324	-	\$926,324
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1140:Department of Natural Resources Federal and Other	\$939,949	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	1,500,000	Original
			2022	18.050	1,500,000	EXT
			2023	18.045	1,480,315	EXT
			2024	18.045	1,284,898	EXT
			2025	18.045	1,035,233	EXT
Total	\$939,949					

State of Missouri Capital Improvement Program				<div>Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation</div>			
Form 12 - Program Budget Reappropriation Request Item							
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00075	APPROPRIATION NO - NAME- FUND NO 76317:Rental Unit Renovation 1613	
<i>Project No</i>	<i>Project Name</i>		<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X231901	Sam A Baker State Park-Renovate, Cabins 2-4-14-19		Patterson	Construction Documents	\$550,000	\$80,470	\$469,530
X25MP08	Roaring River State Park-Renovate Interior, Cabin 12 (Honeymoon Cabin)		Cassville	Set up Complete	\$99,991	-	\$99,991
ZAVLDNR	Natural Resources Unallocated Appropriation Authority		DNR Statewide	-	\$159,487	-	\$159,487
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$729,008	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2021	18.040	800,000	Original
				2022	18.050	799,991	EXT
				2023	18.045	799,991	EXT
				2024	18.045	799,991	EXT
				2025	18.045	730,923	EXT
Total	\$729,008						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00076	APPROPRIATION NO - NAME- FUND NO 76318:Playground Replacement 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$320,430	-	\$320,430
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$320,430	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	550,000	Original
			2022	18.050	550,000	EXT
			2023	18.045	550,000	EXT
			2024	18.045	550,000	EXT
			2025	18.045	320,430	EXT
Total	\$320,430					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00077	APPROPRIATION NO - NAME- FUND NO 76490:DNR M and R Spending Authrity
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$3,000,000	-	\$3,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1140:Department of Natural Resources Federal and Other	\$3,000,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2025	18.045	3,000,000
Total	\$3,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00078	APPROPRIATION NO - NAME- FUND NO 76491:DNR M and R Spending Authority
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$500,000	-	\$500,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$500,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2025	18.045	500,000	Original
Total	\$500,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00079	APPROPRIATION NO - NAME- FUND NO 76492:DNR Roads Parking Trails 1613
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$4,000,000	-	\$4,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$4,000,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2025	18.045	4,000,000	Original
Total	\$4,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00080	APPROPRIATION NO - NAME- FUND NO 76493:DNR Water Waste Improv 1613
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X250601	Bennett Spring State Park-Wastewater Study, Pump House and Underground	Lebanon	Set up Complete	\$200,000	-	\$200,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$1,000,000	-	\$1,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1613:Parks Sales Tax Fund	\$1,200,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2025	18.045	1,200,000
Total	\$1,200,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00081	APPROPRIATION NO - NAME- FUND NO 76494:Historic Properties 1430
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$500,000	-	\$500,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1430:Historic Preservation Revolving Fund	\$500,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2025	18.045	500,000
Total	\$500,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary	DNR State Parks CI	Section 18.045	99X00082	76495:Prjs St and Hist Properties 1613		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X220701	Current River State Park - Rehab Lodge, Build Adequate Electric, Water	Salem	Construction Documents	\$4,000,000	-	\$4,000,000
X250101	Arrow Rock State Historic Site-Repairs to Historical Structures, Bridg	Arrow Rock	Set up Complete	\$265,000	-	\$265,000
X250501	Battle of Athens State Historic Site-Historic Structural Survey, Willi	Revere	Set up Complete	\$150,000	-	\$150,000
X250701	Benton Home & Studio State Historic Site-Repairs & Painting to Bldg, B	Kansas City	Set up Complete	\$200,000	-	\$200,000
X250901	Big Lake State Park-Reclaim & Stabilize Marsh Phase I, Campgrounds	Craig	Set up Complete	\$750,000	-	\$750,000
X251001	Confederate Memorial State Historic Site-Study for Ponds Restoration,	Higginsville	Set up Complete	\$100,000	-	\$100,000
X251201	Deutschheim State Historic Site-Replace Roof, Pommer-Gentner House	Hermann	Set up Complete	\$135,000	-	\$135,000
X251301	Dillard Mill State Historic Site-Study, Dillard Mill Pond Dam	Davisville	Set up Complete	\$100,000	-	\$100,000
X251401	Jefferson Landing State Historic Site-Replace Multi-Tier Porch & Sidew	Jefferson City	Set up Complete	\$490,000	-	\$490,000
X251601	Lake of the Ozarks State Park-Study for Park Office Renovation, Office	Kaiser	Set up Complete	\$150,000	-	\$150,000
X25MP01	Bennett Spring State Park-Rehabilitate Bldg, CCC Barracks	Lebanon	Set up Complete	\$840,000	-	\$840,000
X25MP02	Jones Confluence Point State Park-Evaluate & Repair, Kuhs Levee	West Alton	Set up Complete	\$500,000	-	\$500,000
X25MP07	Pomme de Terre State Park-Replace Vault Toilets, Womens @ Hermitage Si	Pittsburg	Set up Complete	\$120,000	-	\$120,000
X25MP09	Thousand Hills State Park-Renovate Change House, Beach	Kirksville	Set up Complete	\$550,000	-	\$550,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1613:Parks Sales Tax Fund	\$8,350,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2025	18.045	8,350,000
Total	\$8,350,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00083	APPROPRIATION NO - NAME- FUND NO 76503:Unprogrammed 1613	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X252701	Pershing State Park-Relocate Locust Creek Covered Bridge & Install Sup	Laclede	Set up Complete	\$200,000	-	\$200,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$2,800,000	-	\$2,800,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$3,000,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2025	18.045	3,000,000	Original
Total	\$3,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00084	APPROPRIATION NO - NAME- FUND NO 77350:Prjs St and Hist Properties 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$1,336,807	-	\$1,336,807
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$1,336,807	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	1,884,999	Original
			2023	18.045	1,883,013	EXT
			2024	18.045	1,550,239	EXT
			2025	18.045	1,353,773	EXT
Total	\$1,336,807					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00085	APPROPRIATION NO - NAME- FUND NO 77351:DNR Water Waste Improv 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Construction	\$1,257,275	\$414,461	\$842,814
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$842,814	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	1,300,000	Original
			2023	18.045	1,238,276	EXT
			2024	18.045	1,144,276	EXT
			2025	18.045	1,136,276	EXT
Total	\$842,814					

State of Missouri

Capital Improvement Program

Form 12 - Program Budget Reappropriation Request Item

Budget Category Key:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary	DNR State Parks CI	Section 18.045	99X00086	77352:Unprogrammed 1415		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$286,539	-	\$286,539

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$286,539	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	300,000	Original
			2023	18.045	300,000	EXT
			2024	18.045	286,760	EXT
			2025	18.045	286,539	EXT
Total	\$286,539					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00087	APPROPRIATION NO - NAME- FUND NO 77353:Unprogrammed 1613
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$386,476	-	\$386,476
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1613:Parks Sales Tax Fund	\$386,476	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2022	18.050	400,000
				2023	18.045	400,000
				2024	18.045	400,000
				2025	18.045	386,476
Total	\$386,476					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00088	APPROPRIATION NO - NAME- FUND NO 77354:DNR Roads Parking Trails 1613	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$1,600,000	-	\$1,600,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1613:Parks Sales Tax Fund	\$1,600,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	1,600,000	Original
			2023	18.045	1,600,000	EXT
			2024	18.045	1,600,000	EXT
			2025	18.045	1,600,000	EXT
Total	\$1,600,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00089	APPROPRIATION NO - NAME- FUND NO 77355:DNR M and R Spending Authrity 1140
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	La Grange	Design Development	\$275,000	-	\$275,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$2,500,679	-	\$2,500,679
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1140:Department of Natural Resources Federal and Other	\$2,775,679	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2022	18.050	3,200,000
				2023	18.045	3,200,000
				2024	18.045	3,189,543
				2025	18.045	2,775,679
Total	\$2,775,679					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00090	APPROPRIATION NO - NAME- FUND NO 77358:DNR M and R Spending Authrity 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	La Grange	Design Development	\$275,000	-	\$275,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$2,225,001	-	\$2,225,001
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$2,500,001	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	2,500,001	Original
			2023	18.045	2,500,001	EXT
			2024	18.045	2,500,001	EXT
			2025	18.045	2,500,001	EXT
Total	\$2,500,001					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00091	APPROPRIATION NO - NAME- FUND NO 77369:Rental Unit Renovation 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X231901	Sam A Baker State Park-Renovate, Cabins 2-4-14-19	Patterson	Construction Documents	\$420,000	-	\$420,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$255,000	-	\$255,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$675,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	675,000	Original
			2023	18.045	675,000	EXT
			2024	18.045	675,000	EXT
			2025	18.045	675,000	EXT
Total	\$675,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00092	APPROPRIATION NO - NAME- FUND NO 79598:Prjs St and Hist Properties 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
X232601	Deutschheim State Historic Site-Replace Roof, Strehly House	Hermann	Construction	\$184,851	\$41,722	\$143,129
X233101	Bothwell Lodge State Historic Site-Install New Heating Unit, Bothwell	Sedalia	Construction Documents	\$150,000	\$50,261	\$99,739
X234101	Montauk State Park-Replace Roof, Mill	Salem	Bidding	\$95,000	-	\$95,000
X240501	Confederate Memorial State Historic Site-Exterior Renovation, Hospital	Higginsville	Set up Complete	\$160,000	-	\$160,000
X24MP01	Hunter-Dawson State Historic Site-Replace Roof, Hunter-Dawson Home	New Madrid	Budget Hold	\$90,000	-	\$90,000
X25MP03	Knob Noster State Park-Upgrade 14 Campsites, Campgrounds	Knob Noster	Set up Complete	\$305,307	-	\$305,307
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$751,529	-	\$751,529
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$1,644,704	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2023	18.045	2,170,000	Original
			2024	18.045	1,980,181	EXT
			2025	18.045	1,787,704	EXT
Total	\$1,644,704					

State of Missouri				Budget Category Key:				
Capital Improvement Program				MR = Maintenance and Repair				
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation				
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00093	APPROPRIATION NO - NAME- FUND NO 79599:DNR Water Waste Improv 1415		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
X230301	Meramec State Park-Convert Lagoon to Sprayfield, Lagoon		Sullivan	Construction Documents	\$364,290	\$134,290	\$230,000	
X232901	Meramec State Park-Design Renovation Of Water System, Infrastructure		Sullivan	Agency Hold	\$170,000	-	\$170,000	
ZAVLDNR	Natural Resources Unallocated Appropriation Authority		DNR Statewide	-	\$3,479,710	-	\$3,479,710	
Governor Recommended		Appropriation Bill Language Historical			Appropriation History			
Fund Name	2026				Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$3,879,710	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants			2023	18.045	3,940,000	Original
					2024	18.045	3,900,394	EXT
					2025	18.045	3,879,710	EXT
Total	\$3,879,710							

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI		AB SECTION Section 18.045	REQUEST NO 99X00094	APPROPRIATION NO - NAME- FUND NO 79600:DNR Roads Parking Trails 1415	
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
X240601	Wallace State Park-Trail Renovations & Upgrades, Network Roads & Parki		Cameron	Set up Complete	\$275,000	-	\$275,000
X240801	Katy Trail State Park-Replace Hwy AA Trail Bridge & Auxvasse Creek Bri		-	Cancelled	\$900,000	\$125,376	\$774,624
X252601	Rock Island Trail State Park-Design Only to Rehabilitate Soap Creek Br		Statewide	Pre-Design	\$100,000	-	\$100,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority		DNR Statewide	-	\$1,145,376	-	\$1,145,376
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$2,295,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2023	18.045	2,295,000	Original
				2024	18.045	2,295,000	EXT
				2025	18.045	2,295,000	EXT
Total	\$2,295,000						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00095	APPROPRIATION NO - NAME- FUND NO 79601:DNR M and R Spending Authrity 1140	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$3,000,000	-	\$3,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1140:Department of Natural Resources Federal and Other	\$3,000,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2023	18.045	3,000,000	Original
			2024	18.045	3,000,000	EXT
			2025	18.045	3,000,000	EXT
Total	\$3,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Natural Resources CI Summary		DIVISION DNR State Parks CI	AB SECTION Section 18.045	REQUEST NO 99X00096	APPROPRIATION NO - NAME- FUND NO 79605:DNR M and R Spending Authrity 1415	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLDNR	Natural Resources Unallocated Appropriation Authority	DNR Statewide	-	\$500,000	-	\$500,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1415:State Park Earnings Fund	\$500,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2023	18.045	500,000	Original
			2024	18.045	500,000	EXT
			2025	18.045	500,000	EXT
Total	\$500,000					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Natural Resources CI Summary		DNR State Parks CI	Section 18.045	99X00097	79778:DNR M and R Spending Authrity 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
X241101	DNR International Shoe Factory-Master Site Plan Study		DHE Higher Education Statewide	Pre-Design	\$200,000	-	\$200,000
ZAVLDNR	Natural Resources Unallocated Appropriation Authority		DNR Statewide	-	\$9,800,000	-	\$9,800,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$10,000,000	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants		2023	18.045	10,000,000	Original
				2024	18.045	10,000,000	EXT
				2025	18.045	10,000,000	EXT
Total	\$10,000,000						

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CONSERVATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
47000001	SITE: MDC CI GENERAL	72018:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: MAINTENANCE AND REPAIR		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 41,350,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 41,350,000		\$ -	
99X00099	SITE: MDC CI GENERAL	74727:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 1,700,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,700,000		\$ -	
99X00100	SITE: MDC CI GENERAL	75336:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 10,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 10,000,000		\$ -	
99X00101	SITE: MDC CI GENERAL	76319:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 7,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 7,000,000		\$ -	
99X00103	SITE: MDC CI GENERAL	77370:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 11,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 11,000,000		\$ -	
99X00104	SITE: MDC CI GENERAL	79608:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 15,000,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 15,000,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CONSERVATION

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00098	SITE: MDC CI GENERAL	73318:MDC STWIDE MAINT AND REPAIR 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 29,000,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 29,000,000			
99X00102	SITE: MDC CI GENERAL	76509:MDC STWIDE M AND R 1609	GR	\$ -	18.050
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: MDC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 46,000,000	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 46,000,000			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	41,350,000
7	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	119,700,000
8	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	161,050,000

State of Missouri
Conservation CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Conservation CI Summary	Address:	MDC Statewide
Site:	MDC CI General	City:	MDC Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.050	House District: HD999	Senate District: SD099
Request Number: 47000001	FY Requested: 2026	Request Title: Maintenance and Repair	
Agency Priority: 01	FMDC Priority: 01	Asset: 474700001 - Conservation CI General	
Work Description: FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, SIGNAGE, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.		Work Justification: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$41,350,000 FOR FY2026 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72018:Mdc Stwide M and R 1609	Conservation Commission Fund	\$41,350,000	\$41,350,000
	Totals:	\$41,350,000	\$41,350,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI		AB SECTION Section 18.050	REQUEST NO 99X00098	APPROPRIATION NO - NAME- FUND NO 73318:MDC Stwide Maint and Repair 1609	
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority		-	-	\$33,449,178	-	\$33,449,178
ZBALADJ	Appropriation Authority Balance Adjustment		-	-	(\$4,449,178)	-	(\$4,449,178)
Governor Recommended		Appropriation Bill Language Historical			Appropriation History		
Fund Name	2026				Fiscal Year	AB Section	TAFP Amount
1609:Conservation Commission Fund	\$29,000,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2024	18.050	47,450,000	Original	
			2025	18.050	37,700,000	EXT	
Total	\$29,000,000						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00099	APPROPRIATION NO - NAME- FUND NO 74727:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$2,000,000	-	\$2,000,000
ZBALADJ	Appropriation Authority Balance Adjustment	-	-	(\$300,000)	-	(\$300,000)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1609:Conservation Commission Fund	\$1,700,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; for major improvement and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	18.040	32,500,000	Original
			2020	17.185	10,325,000	EXT
			2021	18.045	6,200,000	EXT
			2022	18.055	5,330,884	EXT
			2023	18.050	4,771,118	EXT
			2024	18.050	4,601,119	EXT
			2025	18.050	2,000,000	EXT
Total	\$1,700,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00100	APPROPRIATION NO - NAME- FUND NO 75336:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$10,392,706	-	\$10,392,706
ZBALADJ	Appropriation Authority Balance Adjustment	-	-	(\$392,706)	-	(\$392,706)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1609:Conservation Commission Fund	\$10,000,000	For stream access development; lake development; lake site development, financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvements on department land	2020	18.040	32,375,000	Original
			2021	18.045	22,390,000	EXT
			2022	18.055	12,471,496	EXT
			2023	18.050	12,464,634	EXT
			2024	18.050	12,372,611	EXT
			2025	18.050	12,300,000	EXT
Total	\$10,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00101	APPROPRIATION NO - NAME- FUND NO 76319:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$7,000,000	-	\$7,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1609:Conservation Commission Fund	\$7,000,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	18.045	18,700,000	Original
			2022	18.055	14,333,492	EXT
			2023	18.050	13,358,028	EXT
			2024	18.050	12,870,129	EXT
			2025	18.050	12,200,000	EXT
Total	\$7,000,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00102	APPROPRIATION NO - NAME- FUND NO 76509:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$57,600,000	-	\$57,600,000
ZBALADJ	Appropriation Authority Balance Adjustment	-	-	(\$11,600,000)	-	(\$11,600,000)
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1609:Conservation Commission Fund	\$46,000,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land		2025	18.050	57,600,000
Total	\$46,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00103	APPROPRIATION NO - NAME- FUND NO 77370:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$11,000,000	-	\$11,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1609:Conservation Commission Fund	\$11,000,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	18.055	14,500,000	Original
			2023	18.050	13,164,073	EXT
			2024	18.050	12,727,437	EXT
			2025	18.050	12,200,000	EXT
Total	\$11,000,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Conservation CI Summary		DIVISION Conservation CI	AB SECTION Section 18.050	REQUEST NO 99X00104	APPROPRIATION NO - NAME- FUND NO 79608:MDC Stwide M and R 1609	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMDC	Department of Conservation-Unallocated Appropriation Authority	-	-	\$15,000,000	-	\$15,000,000
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1609:Conservation Commission Fund	\$15,000,000	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2023	18.050	24,150,000	Original
			2024	18.050	21,272,018	EXT
			2025	18.050	20,000,000	EXT
Total	\$15,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

LABOR AND INDUSTRIAL RELATIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
59000001	SITE: DOLIR CI GENERAL	72020:DOLIR CRITICAL MAINT AND REPAIR 1652	GR	\$ -	18.055
	WORK ITEM: CRITICAL M&R	72019:DOLIR CRITICAL MAINT AND REPAIR 1949	FMRF	\$ -	
	CITY: DOLIR STATEWIDE			\$ -	
	COUNTY: STATEWIDE		WCF	\$ 200,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 600,000	SESF	\$ 400,000	
99X00105	SITE: DOLIR CI GENERAL	76510:DOLIR CRITICAL M AND R 1652	GR	\$ -	18.055
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DOLIR STATEWIDE			\$ -	
	COUNTY: STATEWIDE		WCF	\$ 200,000	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 200,000		\$ -	
99X00106	SITE: DOLIR CI GENERAL	76511:DOLIR CRITICAL M AND R 1949	GR	\$ -	18.055
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DOLIR STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 400,000	SESF	\$ 400,000	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
1	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 600,000	
2	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 600,000	
3	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 1,200,000	

State of Missouri
Labor and Industrial Relations CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Labor and Industrial Relations CI Summary	Address:	DOLIR Statewide
Site:	DOLIR CI General	City:	DOLIR Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.055	House District: HD999	Senate District: SD099
Request Number: 59000001	FY Requested: 2026	Request Title: DOLIR Critical M&R	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) LOCATIONS STATEWIDE.		Work Justification: WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS LOCATIONS IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72020:DOLIR Critical Maint and Repair 1949	Special Employment Security Fund	\$400,000	\$400,000
72019:DOLIR Critical Maint and Repair 1652	Workers Compensation Fund	\$200,000	\$200,000
	Totals:	\$600,000	\$600,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Labor and Industrial Relations CI Summary		Labor and Industrial Relations CI	Section 18.055	99X00105	76510:DOLIR Critical M and R 1652		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
ZAVLDLR	Project Number Cannot Be Found	DOLIR Statewide	-	\$200,000	-	\$200,000	

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1652:Workers Compensation Fund	\$200,000	For repairs, replacements, and improvements at facilities statewide	2025	18.055	200,000	Original
Total	\$200,000					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Labor and Industrial Relations CI Summary		Labor and Industrial Relations CI	Section 18.055	99X00106	76511:DOLIR Critical M and R 1949		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
ZAVLCLR	Project Number Cannot Be Found	DOLIR Statewide	-	\$400,000	-	\$400,000	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1949:Special Employment Security Fund	\$400,000	For repairs, replacements, and improvements at facilities statewide	2025	18.055	400,000	Original	
</							

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

PUBLIC SAFETY

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
67000038	SITE: DPS MSHP CI GENERAL	72021:MSHP CRITICAL M AND R 1644	GR	\$ -	18.060
	WORK ITEM: CRITICAL M&R		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 500,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	500,000	
67000015	SITE: DPS MSHP GENERAL HEADQUARTERS COMPLEX	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: UPGRADE HVAC DDC CONTROLS		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 2,226,225	
	HOUSE: 060 SENATE: 06		REQUEST TOTAL COST: \$	2,226,225	
67000021	SITE: DPS MSHP TROOP D HEADQUARTERS	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: UPGRADE GENERATOR		FMRF	\$ -	
	CITY: SPRINGFIELD			\$ -	
	COUNTY: GREENE		SHTDF	\$ 239,250	
	HOUSE: 135 SENATE: 30		REQUEST TOTAL COST: \$	239,250	
67000023	SITE: DPS MSHP GENERAL HEADQUARTERS COMPLEX	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: REPLACE UNDERGROUND HOT/CHILLED WATER LINES		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 1,648,187	
	HOUSE: 060 SENATE: 06		REQUEST TOTAL COST: \$	1,648,187	
67000019	SITE: DPS MSHP TROOP A CDL	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: SECURITY UPGRADES		FMRF	\$ -	
	CITY: LEES SUMMIT			\$ -	
	COUNTY: BUCHANAN		SHTDF	\$ 121,539	
	HOUSE: 034 SENATE: 08		REQUEST TOTAL COST: \$	121,539	
67000018	SITE: DPS MSHP TROOP A CDL	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTERIOR REPAIRS		FMRF	\$ -	
	CITY: LEES SUMMIT			\$ -	
	COUNTY: JACKSON		SHTDF	\$ 216,412	
	HOUSE: 034 SENATE: 08		REQUEST TOTAL COST: \$	216,412	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

PUBLIC SAFETY

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
67000022	SITE: DPS MSHP TROOP E SERVICE CENTER	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: PARKING LOT REPAIRS		FMRF	\$ -	
	CITY: SIKESTON			\$ -	
	COUNTY: SCOTT		SHTDF	\$ 638,512	
	HOUSE: 149 SENATE: 25		REQUEST TOTAL COST: \$	638,512	
67000016	SITE: DPS MSHP TROOP F HEADQUARTERS	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: RENOVATE PARKING AND DRIVES		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 1,520,985	
	HOUSE: 060 SENATE: 06		REQUEST TOTAL COST: \$	1,520,985	
67000017	SITE: DPS MSHP TROOP H HEADQUARTERS & CRIME LAB	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: REPLACE ROOF ON HQ BUILDING		FMRF	\$ -	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN		SHTDF	\$ 788,178	
	HOUSE: 010 SENATE: 34		REQUEST TOTAL COST: \$	788,178	
67000024	SITE: DPS MSHP TROOP H HEADQUARTERS & CRIME LAB	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: REPAIR/REPLACE CONCRETE FLOORS		FMRF	\$ -	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN		SHTDF	\$ 62,009	
	HOUSE: 010 SENATE: 34		REQUEST TOTAL COST: \$	62,009	
67000025	SITE: DPS MSHP INTEROPERABILITY	72022:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: RENOVATE/REPAIRS TO INTERIOR		FMRF	\$ -	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE		SHTDF	\$ 554,250	
	HOUSE: 060 SENATE: 06		REQUEST TOTAL COST: \$	554,250	
67000036	SITE: DPS MVC CI GENERAL	72036:MVC CRITICAL MR 1101 72038:MVC CRITICAL MR 1304	GR	\$ 750,000	18.065
	WORK ITEM: CRITICAL M&R		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 900,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	1,650,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

PUBLIC SAFETY

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
67000037	SITE: DPS MVC CI GENERAL	72039:MVC STATEWIDE MR 1460	GR	\$ -	18.065
	WORK ITEM: REPLACE NURSE CALL SYSTEM AT 7 FACILITIES		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 6,930,000	MVHF	\$ 6,930,000	
67000030	SITE: DPS MVC ST LOUIS VETERANS HOME	72037:MVC STATEWIDE MR 1101	GR	\$ 8,090,852	18.065
	WORK ITEM: RENOVATE VETERANS HOME		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 066 SENATE: 13	REQUEST TOTAL COST: \$ 8,090,852		\$ -	
67000031	SITE: DPS MVC HIGGINSVILLE VETERANS CEMETERY	72037:MVC STATEWIDE MR 1101	GR	\$ 688,892	18.065
	WORK ITEM: REPLACE CONCRETE DRIVEWAY		FMRF	\$ -	
	CITY: HIGGINSVILLE			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HOUSE: 051 SENATE: 21	REQUEST TOTAL COST: \$ 688,892		\$ -	
67000032	SITE: DPS MVC WARRENSBURG VETERANS HOME	72037:MVC STATEWIDE MR 1101	GR	\$ 325,500	18.065
	WORK ITEM: REPLACE CHILLER 3		FMRF	\$ -	
	CITY: WARRENSBURG			\$ -	
	COUNTY: JOHNSON			\$ -	
	HOUSE: 054 SENATE: 31	REQUEST TOTAL COST: \$ 325,500		\$ -	
67000033	SITE: DPS MVC ST LOUIS VETERANS HOME	72037:MVC STATEWIDE MR 1101	GR	\$ 177,150	18.065
	WORK ITEM: RESURFACE ASPHALT DRIVEWAY		FMRF	\$ -	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 066 SENATE: 13	REQUEST TOTAL COST: \$ 177,150		\$ -	
67000034	SITE: DPS MVC CAMERON VETERANS HOME	72037:MVC STATEWIDE MR 1101	GR	\$ 2,173,879	18.065
	WORK ITEM: REPLACE ASPHALT ROOF		FMRF	\$ -	
	CITY: CAMERON			\$ -	
	COUNTY: CLINTON			\$ -	
	HOUSE: 009 SENATE: 12	REQUEST TOTAL COST: \$ 2,173,879		\$ -	

STATE OF MISSOURI
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PUBLIC SAFETY

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00113	SITE: DPS MSHP CI GENERAL	77374:MSHP CRITICAL M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 118,585	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	118,585	
99X00116	SITE: DPS MSHP CI GENERAL	79622:MSHP CRITICAL M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 344,059	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	344,059	
99X00111	SITE: DPS MSHP CI GENERAL	76512:MSHP CRITICAL M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 400,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	400,000	
99X00108	SITE: DPS MSHP CI GENERAL	74728:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY19 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 280,201	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	280,201	
99X00109	SITE: DPS MSHP CI GENERAL	75361:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 721,252	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	721,252	
99X00110	SITE: DPS MSHP CI GENERAL	76326:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 2,038,955	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	2,038,955	

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00112	SITE: DPS MSHP CI GENERAL	77373:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 7,489,655	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	7,489,655	
99X00115	SITE: DPS MSHP CI GENERAL	79617:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 13,892,004	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	13,892,004	
99X00107	SITE: DPS MSHP CI GENERAL	73337:MSHP STATEWIDE MAINT AND REPAIR 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 26,058,019	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	26,058,019	
99X00114	SITE: DPS MSHP CI GENERAL	78230:MSHP STATEWIDE M AND R 1644	GR	\$ -	18.060
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DPS MSHP STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 25,266,766	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	25,266,766	
99X00122	SITE: DPS MVC CI GENERAL	79623:MVC STATEWIDE MAINTENANCE AND REPAIR 1124	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 18,780,822	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	18,780,822	
99X00123	SITE: DPS MVC CI GENERAL	79624:MVC CRITICAL M AND R 1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 731,050	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	731,050	

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REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00118	SITE: DPS MVC CI GENERAL	73338:MVC CRITICAL MAINT AND REPAIR 1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 900,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	900,000	
99X00120	SITE: DPS MVC CI GENERAL	76514:MVC CRITICAL M AND R 1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 900,000	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	900,000	
99X00121	SITE: DPS MVC CI GENERAL	78628:MVC ST JAMES M AND R PROJS 1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY14 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 3,196,145	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	3,196,145	
99X00117	SITE: DPS MVC CI GENERAL	73241:MVC STATEWIDE M AND R 1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY18 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 24,018,426	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	24,018,426	
99X00119	SITE: DPS MVC CI GENERAL	75363:MVC STATEWIDE M AND R1304	GR	\$ -	18.065
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ -	
	CITY: DPS MVC STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 11,043,512	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	11,043,512	
18	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	28,551,820
17	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	136,179,451
35	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	164,731,271

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	DPS MSHP Statewide
Site:	DPS MSHP CI General	City:	Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.060	House District: HD999	Senate District: SD099
Request Number: 67000038	FY Requested: 2026	Request Title: Critical Maintenance and Repair	
Agency Priority: 01	FMDC Priority: 01	Asset: 676737001 - DPS MO State Highway Patrol CI General	
Work Description: FUNDING FOR PATROL (MSHP) FACILITIES, FOR UNANTICIPATED OR CRITICAL MAINTENANCE REPAIRS.		Work Justification: WITH THE NUMBER OF HIGHWAY PATROL FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72021:MSHP Critical M and R 1644	State Highways and Transportation Department Fund	\$500,000	\$500,000
	Totals:	\$500,000	\$500,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Public Safety CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1510 East Elm Street
Site:	DPS MSHP General Headquarters Complex Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.060	House District: HD060	Senate District: SD006
Request Number: 67000015	FY Requested: 2026	Request Title: Upgrade DDC Controls on HVAC System	
Agency Priority: 01	FMDC Priority: 01	Asset: 676001001 - General Headquarters Building	
Work Description: UPGRADE DDC CONTROLS ON BUILDING HVAC SYSTEM AND INTEGRATE WITH JOHNSON CONTROLS BAS		Work Justification: ELECTRONIC CONTROLS ARE BEYOND USEFUL LIFE AND REQUIRE FREQUENT REPAIRS.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$2,226,225	\$2,226,225
	Totals:	\$2,226,225	\$2,226,225
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	3131 East Kearney Street
Site:	DPS MSHP Troop D Headquarters Springfield	City:	Springfield
Category:	MR	County:	Greene
AB Section:	Section 18.060	House District: HD135	Senate District: SD030
Request Number: 67000021	FY Requested: 2026	Request Title: Generator Upgrade	
Agency Priority: 02	FMDC Priority: 01	Asset: 676005006 - Troop D Headquarters Building	
Work Description: INSTALLATION OF NEW TRANSFER SWITCH, ELECTRICAL CONDUIT AND CURCUITS TO POWER THE ENTIRE BUILDING.		Work Justification: IN 2019, A NEW GENERATOR WAS INSTALLED AT TROOP D HEADQUARTERS THAT WAS DESIGNED TO HANDLE THE POWER OF THE ENTIRE TROOP D HEADQUARTERS. HOWEVER, DURING INSTALLATION OF THE NEW GENERATOR IT WAS DETERMINED THE UNDERGROUND CONDUITS, WIRING, AND TRANSFER SWITCH RUNNING FROM THE GENERATOR TO THE MAIN BUILDING ARE NOT SUFFICIENT TO POWER THE ENTIRE BUILDING AND WOULD NEED TO BE UPGRADED TO UTILIZE THE FULL CAPACITY OF THE NEW GENERATOR. BECAUSE OF PROJECT BUDGET CONSTRAINTS, THE NEEDED UPGRADES WERE NOT COMPLETED AND TERMED AS A FUTURE PROJECT REQUEST. CURRENTLY, ONLY THE DISPATCH CENTER AND IT'S HVAC UNIT AND A FEW EMERGENCY LIGHTS IN THE TROOP D HEADQUARTERS ARE POWERED BY THE EXISTING CONFIGURATION DURING POWER OUTAGES.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$239,250	\$239,250
	Totals:	\$239,250	\$239,250
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1510 East Elm Street
Site:	DPS MSHP General Headquarters Complex Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.060	House District: HD060	Senate District: SD006
Request Number: 67000023	FY Requested: 2026	Request Title: Underground Hot/Chilled Water Lines	
Agency Priority: 03	FMDC Priority: 01	Asset: 676001005 - Academy Dormitory	
Work Description: REPLACE UNDERGROUND HVAC HOT AND CHILLED WATER PIPING FROM DORMITORY TO ADMINISTRATION AND PHYSICAL TRAINING BUILDINGS		Work Justification: THE UNDERGROUND PIPING SUPPLYING HOT WATER FROM THE BOILERS, AND COLD WATER FROM THE CHILLER IN THE DORMITORY MECHANICAL ROOM TO THE ADMINISTRATION AND PHYSICAL TRAINING BUILDINGS HAS DEGRADED BEYOND USEFUL LIFE. LEAKS ARE BECOMING MORE SUBSTANTIAL AND REQUIRE EXCAVATION TO REPAIR. THE ADMINITRATION AND PHYSICAL TRAINING BUILDINGS SYSTEMS ARE OUT OF SERVICE WHEN A BREAK OCCURS.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$1,648,187	\$1,648,187
	Totals:	\$1,648,187	\$1,648,187
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1950 NE Independence Avenue
Site:	DPS MSHP Troop A CDL Lees Summit	City:	Lees Summit
Category:	MR	County:	Jackson
AB Section:	Section 18.060	House District: HD034	Senate District: SD008
Request Number: 67000019	FY Requested: 2026	Request Title: Security Upgrades	
Agency Priority: 04	FMDC Priority: 01	Asset: 676018019 - Commercial Drivers License / Motor Vehicle Inspection Building	
Work Description: INSTALLATION OF A SECURITY WINDOW LOCATED AT THE SERVICE WINDOW.		Work Justification: THE INSTALLATION OF A BALLISTIC BARRIER BETWEEN THE PUBLIC AND PRIVATE AREAS IS NEEDED TO PROVIDE A SAFER WORK ENVIRONMENT FOR THE EMPLOYEES OF THE BUILDING.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$121,539	\$121,539
	Totals:	\$121,539	\$121,539
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1950 NE Independence Avenue
Site:	DPS MSHP Troop A CDL Lees Summit	City:	Lees Summit
Category:	MR	County:	Jackson
AB Section:	Section 18.060	House District: HD034	Senate District: SD008
Request Number: 67000018	FY Requested: 2026	Request Title: Exterior Repairs	
Agency Priority: 05	FMDC Priority: 01	Asset: 676018019 - Commercial Drivers License / Motor Vehicle Inspection Building	
Work Description: REPLACEMENT OF EXTERIOR DOORS, WINDOWS AND GARAGE DOORS. REGRADING AND THE INSTALLATION OF YARD DRAINS AROUND THE BUILDING.		Work Justification: EXISTING DOORS ARE RUSTING AND LEAKING. THE FRONT DOORS DO NOT CLOSE PROPERLY AND NEED REPLACEMENT. THE EXISTING FRONT WINDOWS SILLS ARE AT GROUND LEVEL ALLOWING WATER TO COME INTO THE BUILDING. WINDOWS NEED TO BE REPLACED AND PARTIALLY INFILLED TO BRING UP THE SILLS. SITE DRAINAGE NEEDS TO BE ADDED TO MOVE THE WATER AWAY FROM THE BUILDING. CURRENTLY THE SLOPE DIRECTS ALL THE WATER TOWARDS THE BUILDING CAUSING WATER INFILTRATION INTO THE BUILDING. REGRADING AND INSTALLATION OF AN AREA INLET WILL ALLEVIATE THE ISSUE.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$216,412	\$216,412
	Totals:	\$216,412	\$216,412
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	105 Keystone Drive
Site:	DPS MSHP Troop E Service Center Sikeston	City:	Sikeston
Category:	MR	County:	Scott
AB Section:	Section 18.060	House District: HD149	Senate District: SD025
Request Number: 67000022	FY Requested: 2026	Request Title: Parking Lot Repairs	
Agency Priority: 06	FMDC Priority: 01	Asset: 676014001 - Troop E Service Center	
Work Description: ASPHALT REPAIRS AND REPLACEMENT TO INCLUDE PAVING OF A CDL TESTING SITE.		Work Justification: EXSISTING ASPHALT PARKING IS BEYOND THE USEFUL LIFE. EXISTING CDL SITE IS NOT ADEQUATE TO SUPPORT THE NEEDS.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$638,512	\$638,512
	Totals:	\$638,512	\$638,512
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	US Hwy 50 & Shamrock
Site:	DPS MSHP Troop F Headquarters Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.060	House District: HD060	Senate District: SD006
Request Number: 67000016	FY Requested: 2026	Request Title: Renovate Parking and Drives	
Agency Priority: 07	FMDC Priority: 01	Asset: 676007004 - General Headquarters Vehicle Maintenance Building	
Work Description: Renovate Existing Parking and Drives that house all Patrol Vehicles.		Work Justification: EXISTING PARKING AREAS AND DRIVES ARE GRAVEL AND ARE CONSTANTLY GROWING MANY WEEDS. IT IS DIFFICULT TO KEEP THE WEEDS FROM GROWING UNDER THE VEHICLES. IN ADDITION, THE LOTS REQUIRE CONTINUOUS LOADS OF GRAVEL TO KEEP THEM MAINTAINED.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$1,520,985	\$1,520,985
	Totals:	\$1,520,985	\$1,520,985
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	3525 North Belt Highway
Site:	DPS MSHP Troop H Headquarters and Crime Lab St Joseph	City:	St Joseph
Category:	MR	County:	Buchanan
AB Section:	Section 18.060	House District: HD010	Senate District: SD034
Request Number: 67000017	FY Requested: 2026	Request Title: Replace Roof on HQ Building	
Agency Priority: 08	FMDC Priority: 01	Asset: 676009002 - Troop H Headquarters Building	
Work Description: REPLACE EXISTING ROOF ON HEADQUARTERS BUILDING.		Work Justification: EXISTING ROOF IS 23 YEARS OLD AND REQUIRES REPLACEMENT DUE TO ITS AGE AND LEAKS THAT ARE OCCURRING. IT HAS OUTLIVED ITS USEFUL LIFE.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$788,178	\$788,178
	Totals:	\$788,178	\$788,178
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	3525 North Belt Highway
Site:	DPS MSHP Troop H Headquarters and Crime Lab St Joseph	City:	St Joseph
Category:	MR	County:	Buchanan
AB Section:	Section 18.060	House District: HD010	Senate District: SD034
Request Number: 67000024	FY Requested: 2026	Request Title: Concrete Floor Repair/Replacement	
Agency Priority: 09	FMDC Priority: 01	Asset: 676009002 - Troop H Headquarters Building	
Work Description: PARTIAL DEPTH TO FULL DEPTH CONCRETE REPAIR/REPLACEMENT OF GARAGE BAY FLOOR. INSTALL EPOXY SEAL COAT.		Work Justification: THE GARAGE BAY CONCRETE FLOOR SURFACE IS CRACKED AND SPALLING, AND CONTIUES TO DETERIORATE YEARLY.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$62,009	\$62,009
	Totals:	\$62,009	\$62,009
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	2413 East McCarty Street
Site:	DPS MSHP Interoperability Jefferson City	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.060	House District: HD060	Senate District: SD006
Request Number: 67000025	FY Requested: 2026	Request Title: Interior Repairs/Renovation	
Agency Priority: 10	FMDC Priority: 01	Asset: 676027004 - Warehouse Building	
Work Description: INTERIOR RENOVATIONS TO INCLUDE HVAC, ELECTRICAL, WALLS, INSULATION, AND DOOR REPLACEMENT		Work Justification: BUILDING #5 HOUSES THE MOSWIN DEPLOYABLE TOWER SITES, LTE EQUIPMENT, RADIO EQUIPMENT, AND LARGER SUPPLY ITEMS SUCH AS TOWER ANTENNAS AND FEEDLINES. THE EXISTING BUILDING IS STRUCTURALLY SOUND BUT NEEDS A RENOVATION TO MAKE THE SPACE MORE USABLE FOR STAFF.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72022:MSHP Statewide M and R 1644	State Highways and Transportation Department Fund	\$554,250	\$554,250
	Totals:	\$554,250	\$554,250
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Public Safety CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	DPS MVC Statewide
Site:	DPS MVC CI General	City:	DPS MVC Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.065	House District: HD999	Senate District: SD099
Request Number: 67000036	FY Requested: 2026	Request Title: MVC Critical M&R	
Agency Priority: 01	FMDC Priority: 01	Asset: 676761001 - DPS MO Veterans Commission CI General	
Work Description: FY26 CI M&R Operating		Work Justification: M&R Funds to support MVC unforeseen maintenance repairs	
Appropriation	Fund Name	Agency Request	Governor Recommended
72036:MVC Critical MR 1101	General Revenue Fund	\$750,000	\$750,000
72038:MVC Critical MR 1304	Veterans Commission Capital Improvement Trust Fund	\$900,000	\$900,000
	Totals:	\$1,650,000	\$1,650,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	DPS MVC Statewide
Site:	DPS MVC CI General	City:	DPS MVC Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.065	House District: HD999	Senate District: SD099
Request Number: 67000037	FY Requested: 2026	Request Title: Replace Nurse Call System at 7 Facilities	
Agency Priority: 02	FMDC Priority: 01	Asset: 676761001 - DPS MO Veterans Commission CI General	
Work Description: Replace nurse call system in all 7 Veterans Homes, this scope will include wiring and labor costs This request is combined with an pre-approved ITSD-CITGC request for nurse call system replacement, this scope includes hardware and training costs.		Work Justification: Many facilities have antiquated equipment, with obsolete part replacement and no service availability.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72039:MVC Statewide MR 1460	Missouri Veterans Homes Fund	\$6,930,000	\$6,930,000
	Totals:	\$6,930,000	\$6,930,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	10600 Lewis and Clark Boulevard
Site:	DPS MVC St Louis Veterans Home	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.065	House District: HD066	Senate District: SD013
Request Number: 67000030	FY Requested: 2026	Request Title: St Louis Vetererans Home Renovation Completion	
Agency Priority: 03	FMDC Priority: 01	Asset: 676804001 - Veterans Home Building	
Work Description: Continuation of U2307-01, this project has experienced contractor performance issues that have led to FMDC dismission the awarded Contractor from the project. The project has Life Safety issues and concrete shower drain issues that must be addressed prior to occupancy. Project costs are projected to exceed the original VA Grant Award of \$13,417,500. MVC requests \$8,090,852 this amount would allow for construction completion.		Work Justification: For completion of construction	
Appropriation	Fund Name	Agency Request	Governor Recommended
72037:MVC Statewide MR 1101	General Revenue Fund	\$8,090,852	\$8,090,852
	Totals:	\$8,090,852	\$8,090,852
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Public Safety CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	20109 Business Highway 13
Site:	DPS MVC Higginsville Veterans Cemetery	City:	Higginsville
Category:	MR	County:	Lafayette
AB Section:	Section 18.065	House District: HD051	Senate District: SD021
Request Number: 67000031	FY Requested: 2026	Request Title: Remove & Replace Concrete Driveway	
Agency Priority: 04	FMDC Priority: 01	Asset: 676902006 - Infrastructure	
Work Description: Remove and replace deteriorated concrete driveway that is spalled and cracked. Concrete is original to construction.		Work Justification: Unsightly and very lacking for a National Veterans Cemetery	
Appropriation	Fund Name	Agency Request	Governor Recommended
72037:MVC Statewide MR 1101	General Revenue Fund	\$688,892	\$688,892
	Totals:	\$688,892	\$688,892
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1300 Veterans Road
Site:	DPS MVC Warrensburg Veterans Home	City:	Warrensburg
Category:	MR	County:	Johnson
AB Section:	Section 18.065	House District: HD054	Senate District: SD031
Request Number: 67000032	FY Requested: 2026	Request Title: Remove & Replace Chiller 3	
Agency Priority: 05	FMDC Priority: 01	Asset: 676806001 - Veterans Home Building	
Work Description: Remove exist Air Chilled HVAC Chiller and replace with bigger tonnage unit.		Work Justification: The existing HVAC Chiller is original to construction and used pre and post Summer conditions. Unit is aged and requires excessive repairs and exceed its useful life expectancy.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72037:MVC Statewide MR 1101	General Revenue Fund	\$325,500	\$325,500
	Totals:	\$325,500	\$325,500
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Public Safety CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	10600 Lewis and Clark Boulevard
Site:	DPS MVC St Louis Veterans Home	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.065	House District: HD066	Senate District: SD013
Request Number: 67000033	FY Requested: 2026	Request Title: Asphalt Driveway Resurface	
Agency Priority: 06	FMDC Priority: 01	Asset: 676804011 - Infrastructure	
Work Description: 2" grind and overlay of asphalt driveway		Work Justification: The main entry to the facility has major potholes and cracking	
Appropriation	Fund Name	Agency Request	Governor Recommended
72037:MVC Statewide MR 1101	General Revenue Fund	\$177,150	\$177,150
	Totals:	\$177,150	\$177,150
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Public Safety CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Public Safety CI Summary	Address:	1111 Euclid Avenue
Site:	DPS MVC Cameron Veterans Home	City:	Cameron
Category:	MR	County:	Clinton
AB Section:	Section 18.065	House District: HD009	Senate District: SD012
Request Number: 67000034	FY Requested: 2026	Request Title: Remove & Replace Asphalt Roof	
Agency Priority: 07	FMDC Priority: 01	Asset: 676805001 - Veterans Home Building	
Work Description: Remove & Replace Roof, Gutters, and Install New Lightning Protection.		Work Justification: Roof is original to construction, many leaks have developed and been repaired, roof life expectancy is exceeded.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72037:MVC Statewide MR 1101	General Revenue Fund	\$2,173,879	\$2,173,879
	Totals:	\$2,173,879	\$2,173,879
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO	
Public Safety CI Summary		DPS MO State Highway Patrol CI	Section 18.060	99X00107	73337:MSHP Statewide Maint and Repair 1644	
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
R231101	Troop F Headquarters-Replace Standby Generator, Emergency Generator	Jefferson City	Construction	\$126,381	\$49	\$126,332
R240601	Troop D Headquarters-Install Exit Door, Headquarters Building	Springfield	Bidding	\$141,192	-	\$141,192
R240701	MSHP Flight Operations-Replace Ceiling Insulation, Hangar	Jefferson City	Bidding	\$802,103	\$24,687	\$777,416
R241001	General Headquarters Complex-Renovate Interior, General Headquarters B	Jefferson City	Set up Complete	\$1,052,145	-	\$1,052,145
R241101	General Headquarters Complex-Replace HVAC System, Waggoner Bldg	Jefferson City	Set up Complete	\$912,463	-	\$912,463
R241201	MSHP Flight Operations-Renovate Storage Area to Office Space, Hangar	Jefferson City	Set up Complete	\$558,472	-	\$558,472
R241301	MSHP Flight Operations-Replace HVAC System, Hangar	Jefferson City	Set up Complete	\$679,557	-	\$679,557
R241401	Troop C CDL Super Site-Replace Driveways, Parking Lots & Sidewalks, DE	St Louis	Pre-Design	\$1,335,393	-	\$1,335,393
R241501	Troop C Headquarters-Replace HVAC System, Weldon Springs Headquarters	Weldon Spring	Set up Complete	\$1,547,098	-	\$1,547,098
R241601	Troop D Headquarters-Replace Windows, Headquarters Bldg	Springfield	Pre-Design	\$589,561	-	\$589,561
R241701	Troop G Headquarters and Crime Lab-Replace HVAC System, Crime Laborato	Willow Springs	Set up Complete	\$296,756	-	\$296,756
R241801	Troop H Headquarters and Crime Lab-Replace HVAC System, Headquarters B	St Joseph	Set up Complete	\$1,527,100	-	\$1,527,100
R250201	General Headquarters Complex-Renovations to Interior/Exterior & Instal	Jefferson City	Set up Complete	\$10,176,016	-	\$10,176,016
R250701	Troop F Headquarters & General HQs Garage-Replace Chiller & HVAC, Head	Jefferson City	Set up Complete	\$311,036	-	\$311,036
R251101	Troop B Headquarters & Crime Lab-Replace HVAC & Boilers/Pumps/Controls	Macon	Set up Complete	\$1,473,188	-	\$1,473,188
R251201	Troop B Headquarters & Crime Lab-Replace Firing Range Equipment, Headq	Macon	Set up Complete	\$160,417	-	\$160,417
R251301	Troop C CDL Super Site-Upgrade HVAC & Control Systems, DE/MVI Bldg	St Louis	Set up Complete	\$893,108	-	\$893,108
R251501	Troop C Service Cntr-Improvements to HVAC/Chiller, Service Cntr Bldg	Park Hills	Set up Complete	\$451,929	-	\$451,929
R252001	Troop E Headquarters-Renovate Restrooms & Replace All Cast Iron Piping	Poplar Bluff	Set up Complete	\$1,625,763	-	\$1,625,763
R25MP05	Troop A CDL Super Site-Install Heating, Pre-Trip Inspection Bldg	Lees Summit	Set up Complete	\$25,180	-	\$25,180
R25MP06	Troop B CDL-Install Heating, Pre-Test Inspection Bldg	Hannibal	Set up Complete	\$25,180	-	\$25,180
R25MP07	Troop C CDL Super Site-Install Heating, Pre-Trip Inspection Bldg	St Louis	Set up Complete	\$25,180	-	\$25,180
R25MP08	Troop F CDL Super Site-Install Heating, Pre-Trip Inspection Bldg	St Martins	Set up Complete	\$25,180	-	\$25,180
R25MP09	Troop I Headquarters And CDL-Install Heating, Pre-Trip Inspection Bldg	Rolla	Set up Complete	\$25,180	-	\$25,180
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$1,297,177	-	\$1,297,177

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$26,058,019	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2024	18.060	26,058,067	Original
			2025	18.060	26,058,067	EXT
Total	\$26,058,019					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO State Highway Patrol CI	AB SECTION Section 18.060	REQUEST NO 99X00108	APPROPRIATION NO - NAME- FUND NO 74728:MSHP Statewide M and R 1644	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
R233401	Troop A CDL Super Site-Repairs to Parking Lot, CDL/MVI Building	Lees Summit	Closeout Docs	\$268,601	\$267,638	\$963
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$279,238	-	\$279,238
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$280,201	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2019	18.045	3,377,769	Original
			2020	17.220	2,708,638	EXT
			2021	18.055	911,225	EXT
			2022	18.065	502,151	EXT
			2023	18.060	357,542	EXT
			2024	18.060	280,329	EXT
			2025	18.060	280,201	EXT
Total	\$280,201					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Public Safety CI Summary		DPS MO State Highway Patrol CI	Section 18.060	99X00109	75361:MSHP Statewide M and R 1644		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
R24MP14	MSHP Interoperability Site-Replace Fence Gate, Maintenance Bldg Marine	Jefferson City	Construction	\$12,685	-	\$12,685	
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$708,567	-	\$708,567	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1644:State Highways and Transportation Department Fund	\$721,252	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2020	18.050	3,913,511	Original	
			2021	18.055	3,759,125	EXT	
			2022	18.065	2,795,459	EXT	
			2023	18.060	1,465,249	EXT	
			2024	18.060	895,955	EXT	
			2025	18.060	721,252	EXT	
Total	\$721,252						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO State Highway Patrol CI	AB SECTION Section 18.060	REQUEST NO 99X00110	APPROPRIATION NO - NAME- FUND NO 76326:MSHP Statewide M and R 1644	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
R210901	MSHP General HQs Complex-Replace & Install Generators	Jefferson City	Construction	\$764,052	\$675,558	\$88,494
R214201	Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$134,356	\$112,732	\$21,624
R240801	Troop F Headquarters-Structural Study, Headquarters Bldg	Jefferson City	Schematic Design	\$35,300	-	\$35,300
R24MP06	Troop H Headquarters & Crime Lab-Replace UPS, Headquarters Bldg	St Joseph	Construction	\$135,000	-	\$135,000
R24MP14	MSHP Interoperability Site-Replace Fence Gate, Maintenance Bldg Marine	Jefferson City	Construction	\$62,315	-	\$62,315
R24MP15	Troop H Headquarters and Crime Lab-Replace Compressor, Headquarters Bl	St Joseph	Closeout Docs	\$15,000	-	\$15,000
R25MP10	General Headquarters Complex-Tree Removal, General Headquarters Bldg	Jefferson City	Warranty	\$25,000	\$20,000	\$5,000
R25MP12	General Headquarters Complex-Repair & Maintenance to Target Conveying	Jefferson City	Construction	\$8,000	-	\$8,000
R25MP13	General Headquarters Complex-Replace HVAC Boiler, Academy Physical Tra	Jefferson City	Set up Complete	\$70,000	-	\$70,000
R25MP17	General Headquarters Complex-Overhaul Chiller Compressor, Academy Dorm	Jefferson City	Set up Complete	\$100,000	-	\$100,000
R25MP18	MSHP Interoperability Site-Replace HVAC System, Bldg #5 (Deployable As	Jefferson City	Construction	\$16,000	-	\$16,000
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$1,482,222	-	\$1,482,222
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$2,038,955	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2021	18.055	6,055,457	Original
			2022	18.065	5,437,711	EXT
			2023	18.060	4,727,991	EXT
			2024	18.060	2,629,662	EXT
			2025	18.060	2,058,995	EXT
Total	\$2,038,955					

DEPARTMENT Public Safety CI Summary		DIVISION DPS MO State Highway Patrol CI	AB SECTION Section 18.060	REQUEST NO 99X00111	APPROPRIATION NO - NAME- FUND NO 76512:MSHP Critical M and R 1644		
Project No	Project Name	Site - City		Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide		-	\$400,000	-	\$400,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$400,000	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2025	18.060	400,000	Original
Total	\$400,000						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary	DIVISION DPS MO State Highway Patrol CI	AB SECTION Section 18.060	REQUEST NO 99X00112	APPROPRIATION NO - NAME- FUND NO 77373:MSHP Statewide M and R 1644		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
R200101	Troop D HQs and Service Cntr-Replace Radio Towers, HQs and Service Cnt	DHE Higher Education Statewide	Warranty	\$717,317	\$684,775	\$32,542
R214201	Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$1,123,509	\$1,038,609	\$84,900
R230401	MSHP General Headquarters Complex-Replace Perimeter Fencing, General H	Jefferson City	Construction	\$99,726	\$78,520	\$21,206
R231001	Troop B Headquarters & Crime Lab-Replace Standby Generator, Headquarte	Macon	Construction	\$421,916	\$57,459	\$364,457
R231101	Troop F Headquarters-Replace Standby Generator, Emergency Generator	Jefferson City	Construction	\$511,500	\$30,785	\$480,715
R231201	Troop G Headquarters & Crime Lab-Replace Standby Generator, Headquarte	Willow Springs	Construction Documents	\$408,235	-	\$408,235
R231301	Troop G Headquarters & Crime Lab-Replace HVAC System, Headquarters Bui	Willow Springs	Construction	\$1,066,436	\$95,531	\$970,905
R231401	MSHP General Headquarters Complex-Upgrade HVAC System, GHQ Annex Build	Jefferson City	Construction	\$650,401	\$237,774	\$412,627
R233801	Troop H Headquarters & Crime Lab-Exterior Renovations, Headquarters Bu	St Joseph	Construction	\$448,789	\$108,860	\$339,929
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$4,374,139	-	\$4,374,139
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$7,489,655	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2022	18.065	10,650,182	Original
			2023	18.060	10,387,587	EXT
			2024	18.060	9,263,671	EXT
			2025	18.060	8,186,524	EXT
Total	\$7,489,655					

State of Missouri

Capital Improvement Program

Form 12 - Program Budget Reappropriation Request Item

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT

Public Safety CI Summary

DIVISION

DPS MO State Highway Patrol CI

AB SECTION

Section 18.060

REQUEST NO

99X00113

APPROPRIATION NO - NAME- FUND NO

77374:MSHP Critical M and R 1644

Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
R214201	Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$82,574	-	\$82,574
R25MP15	Troop A CDL Supersite-Repair/Replace Backflow Preventer, MVI/DE Bldg	Lees Summit	Warranty	\$6,000	\$3,650	\$2,350
R25MP16	General Headquarters Complex-Replace AHU VFD, General Headquarters Bld	Jefferson City	Set up Complete	\$4,236	-	\$4,236
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$29,425	-	\$29,425

Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$118,585	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2022	18.065	400,000	Original
			2023	18.060	206,841	EXT
			2024	18.060	157,328	EXT
			2025	18.060	157,328	EXT
Total	\$118,585					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO State Highway Patrol CI	AB SECTION Section 18.060	REQUEST NO 99X00115	APPROPRIATION NO - NAME- FUND NO 79617:MSHP Statewide M and R 1644	
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
R211201	Troop H Headquarters & Crime Lab-Replace Emergency Generator, Headquar	St Joseph	Warranty	\$243,494	\$243,408	\$86
R230907	Troop I Headquarters & CDL-Upgrades to Security, Headquarters Building	Rolla	Closeout Docs	\$79,741	-	\$79,741
R231801	Troop A Headquarters-Install Asphalt for CDL Testing, Infrastructure	Lees Summit	Warranty	\$524,131	\$521,132	\$2,999
R232001	General Headquarters Complex-Install Transfer Switch, Annex Building	Jefferson City	Construction	\$319,181	\$25,456	\$293,725
R232101	Troop E Service Center-Replace Windows, Service Center Building	Sikeston	Design Development	\$246,130	-	\$246,130
R232301	Troop C Service Center-Repairs to Brick & Window Sills, Service Center	Park Hills	Bidding	\$188,561	-	\$188,561
R232601	Troop A CDL Super Site-Replace Flooring & Wallcovering, CDL/MVI Buildi	Lees Summit	Construction	\$204,098	-	\$204,098
R232701	Troop F CDL Super Site-Replace Carpet & Lighting, CDL/MVI Building	St Martins	Construction	\$141,296	\$2,609	\$138,687
R232801	Troop C Headquarters-Replace Flooring & Lighting, Headquarters Buildin	Weldon Spring	Bidding	\$188,552	-	\$188,552
R232901	Troop F Headquarters-Replace Concrete Planters, Headquarters Building	Jefferson City	Agency Hold	\$141,276	-	\$141,276
R233001	General Headquarters Complex-Renovate Human Resources Division, Genera	Jefferson City	Construction	\$306,838	\$91,294	\$215,544
R233301	Troop D Headquarters-Renovate Restrooms, Headquarters Building	Springfield	Closeout Docs	\$260,592	\$118,302	\$142,290
R233401	Troop A CDL Super Site-Repairs to Parking Lot, CDL/MVI Building	Lees Summit	Closeout Docs	\$798,709	\$512,052	\$286,657
R233501	Troop E Headquarters-Renovate Exterior, Headquarters Building	Poplar Bluff	Design Development	\$1,796,499	\$35,219	\$1,761,280
R233801	Troop H Headquarters & Crime Lab-Exterior Renovations, Headquarters Bu	St Joseph	Construction	\$1,251,705	-	\$1,251,705
R23MP13	Troop E Service Center-Install Generator, Service Center Building	Sikeston	Pre-Design	\$77,728	-	\$77,728
R23MP14	MSHP Outdoor Firing Range-Modify Explosive Disposal Site	Jefferson City	Design Development	\$57,696	-	\$57,696
R23MP15	Troop D CDL-Pavement Repairs	Carthage	Schematic Design	\$80,052	-	\$80,052
R240101	Troop F Headquarters & CDL Super Sites-Pave Parking Lots & Repair Conc	DHE Higher Education Statewide	Schematic Design	\$1,206,950	-	\$1,206,950
R240201	General Headquarters Complex-Renovate Womens Locker Room, Academy Phys	Jefferson City	Bidding	\$712,208	\$25,168	\$687,040
R240401	Troop G Headquarters & Crime Lab-Expand Parking Lot, Headquarters Buil	Willow Springs	Pre-Design	\$357,355	-	\$357,355
R240501	Troop I Headquarters & CDL-Erosion Control-Paving Repairs & Renovation	Rolla	Schematic Design	\$2,018,504	-	\$2,018,504
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$4,265,348	-	\$4,265,348
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$13,892,004	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2023	18.060	15,276,243	Original
			2024	18.060	15,003,652	EXT
			2025	18.060	14,734,593	EXT
Total	\$13,892,004					

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO State Highway Patrol CI		AB SECTION Section 18.060	REQUEST NO 99X00116	APPROPRIATION NO - NAME- FUND NO 79622:MSHP Critical M and R 1644	
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
R24MP13	General Headquarters Complex-Replace Chilled Water Pump, Academy Physi		Jefferson City	Construction	\$35,000	-	\$35,000
R252701	Emergency Vehicle Operations Course-Repair and Regrade Gravel Track, P		Jefferson City	Agency Hold	\$150,000	-	\$150,000
R25MP03	Troop F CDL Super Site-Replace Storm Sewer Line, CDL / MVI Bldg		St Martins	Closeout Docs	\$20,000	-	\$20,000
R25MP14	General Headquarters Garage, Fuel Tank Monitor Replacement		Jefferson City	Set up Complete	\$16,650	-	\$16,650
R25MP16	General Headquarters Complex-Replace AHU VFD, General Headquarters Bld		Jefferson City	Set up Complete	\$2,264	-	\$2,264
R25MP19	Troop H Headquarters & Crime Lab-Replacement of Dock Door, Headquarter		St Joseph	Construction	\$6,500	-	\$6,500
R25MP20	Troop C Headquarters-Replace Sewer Lift Station Pumps, Headquarters Bl		Weldon Spring	Construction	\$25,000	-	\$25,000
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author		Statewide	-	\$88,645	-	\$88,645
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1644:State Highways and Transportation Department Fund	\$344,059	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2023	18.060	400,000	Original
				2024	18.060	376,799	EXT
				2025	18.060	363,334	EXT
Total	\$344,059						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Public Safety CI Summary	DPS MO State Highway Patrol CI	Section 18.060	99X00114	78230:MSHP Statewide M and R 1644		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
R250101	Emergency Vehicle Operations Course-Renovate to Create Dynamic Crash T	Jefferson City	Set up Complete	\$908,748	-	\$908,748
R250201	General Headquarters Complex-Renovations to Interior/Exterior & Instal	Jefferson City	Set up Complete	\$2,577,678	-	\$2,577,678
R250301	General Headquarters Complex-Replace Roof, Waggoner Bldg	Jefferson City	Set up Complete	\$730,584	-	\$730,584
R250401	General Headquarters Complex-Replace Boilers & HVAC, Annex & Supply BI	Jefferson City	Set up Complete	\$1,420,389	-	\$1,420,389
R250501	General Headquarters Complex-Repave Parking Area, Storage Bldg (Lower	Jefferson City	Set up Complete	\$291,635	-	\$291,635
R250601	General Headquarters Garage-Renovate Interior to Create Storage, Garag	DHE Higher Education Statewide	Set up Complete	\$1,358,568	-	\$1,358,568
R250701	Troop F Headquarters & General HQs Garage-Replace Chiller & HVAC, Head	-	24.0	\$3,492,485	-	\$3,492,485
R250801	MSHP Interoperability Site-Replace Roof & Renovate Basement and Access	Jefferson City	Set up Complete	\$1,525,487	-	\$1,525,487
R250901	Troop B Headquarters & Crime Lab-Replace Windows & Blinds, Headquarter	Macon	Set up Complete	\$840,708	-	\$840,708
R251001	Troop B Headquarters & Crime Lab-Renovations to Exterior, Headquarters	Macon	Set up Complete	\$955,505	-	\$955,505
R251101	Troop B Headquarters & Crime Lab-Replace HVAC & Boilers/Pumps/Controls	Macon	Set up Complete	\$672,864	-	\$672,864
R251301	Troop C CDL Super Site-Upgrade HVAC & Control Systems, DE/MVI Bldg	St Louis	Set up Complete	\$280,595	-	\$280,595
R251401	Troop C Headquarters-Install Security Fencing, Headquarters Bldg	Weldon Spring	Set up Complete	\$163,651	-	\$163,651
R251501	Troop C Service Cntr-Improvements to HVAC/Chiller, Service Cntr Bldg	Park Hills	Set up Complete	\$170,471	-	\$170,471
R251601	Troop D Crime Lab-Seal & Caulk Exterior Brick, Crime Lab Bldg	Springfield	Set up Complete	\$298,313	-	\$298,313
R251701	Troop D Crime Lab-Upgrade HVAC & Chiller, Crime Lab Bldg	Springfield	Set up Complete	\$2,131,672	-	\$2,131,672
R251801	Troop D Headquarters-Upgrade HVAC System, Headquarters Bldg	Springfield	Set up Complete	\$1,597,215	-	\$1,597,215
R251901	Troop D Headquarters-Install Security Fencing/Lighting, Headquarters B	Springfield	Set up Complete	\$206,925	-	\$206,925
R252101	Troop E Headquarters-Replace UPS, Headquarters Bldg	Poplar Bluff	Set up Complete	\$85,800	-	\$85,800
R252201	Troop F Headquarters-Replace Radio Tower, Radio Tower	Jefferson City	Set up Complete	\$1,433,651	-	\$1,433,651
R252301	Troop H Headquarters & Crime Lab-Replace Bldg Windows, Headquarters BI	St Joseph	Set up Complete	\$881,265	-	\$881,265
R252501	Troop I Headquarter & CDL-Replace HVAC, Headquarters & Maintenance Bld	Rolla	Set up Complete	\$1,010,310	-	\$1,010,310
R252601	Troop I Headquarters & CDL-Install Paved Parking & Security Fence, Hea	Rolla	Set up Complete	\$383,563	-	\$383,563
ZAVLMHP	Public Safety MO State Highway Patrol Unallocated Appropriation Author	Statewide	-	\$1,848,684	-	\$1,848,684
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1644:State Highways and Transportation Department Fund	\$25,266,766	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2025	18.060	25,266,766
Total	\$25,266,766					

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO Veterans Commission CI		AB SECTION Section 18.065	REQUEST NO 99X00117	APPROPRIATION NO - NAME- FUND NO 73241:MVC Statewide M and R 1304	
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
U180201	Cape Girardeau Veterans Home-Replace Pavement & Upgrade Exterior Light		Cape Girardeau	Agency Hold	\$1,965,387	\$110,450	\$1,854,937
U180401	St Louis Vets Home-Construct New Chapel & Renovations		St Louis	Complete	\$13,265,093	\$9,181,110	\$4,083,983
U230701	St Louis Veterans Home-Interior Renovations, A Wing		St Louis	Agency Hold	\$6,625,541	\$97,206	\$6,528,335
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori		DPS MVC Statewide	-	\$11,551,171	-	\$11,551,171
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1304:Veterans Commission Capital Improvement Trust Fund	\$24,018,426	For repairs, replacements, and improvements at State Veterans' Homes and State Veterans' Cemeteries	2018	18.045	34,243,048	Original	
			2019	17.360	34,011,789	EXT	
			2020	17.245	31,274,570	EXT	
			2021	18.060	28,937,630	EXT	
			2022	18.070	28,035,907	EXT	
			2023	18.065	26,548,174	EXT	
			2024	18.065	24,618,957	EXT	
			2025	18.065	24,084,109	EXT	
Total	\$24,018,426						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO Veterans Commission CI	AB SECTION Section 18.065	REQUEST NO 99X00118	APPROPRIATION NO - NAME- FUND NO 73338:MVC Critical Maint and Repair 1304	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
U240901	St James Veterans Home-Design & Install New Domestic Water Plant, Vete	St James	Bidding	\$304,868	-	\$304,868
U241001	St. Louis Veterans Home, Repair/Move Transformer Pad	St Louis	Construction	\$250,000	-	\$250,000
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$345,132	-	\$345,132
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1304:Veterans Commission Capital Improvement Trust Fund	\$900,000	For repairs, replacements, and improvements at state veterans' homes	2024	18.065	900,000	Original
			2025	18.065	900,000	EXT
Total	\$900,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary	DIVISION DPS MO Veterans Commission CI	AB SECTION Section 18.065	REQUEST NO 99X00119	APPROPRIATION NO - NAME- FUND NO 75363:MVC Statewide M and R 1304		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$16,043,512	-	\$16,043,512
ZBALADJ	Appropriation Authority Balance Adjustment	DPS MVC Statewide	-	(\$5,000,000)	-	(\$5,000,000)
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1304:Veterans Commission Capital Improvement Trust Fund	\$11,043,512	For repairs, replacements, and improvements at State Veterans' Homes		2020	18.055	16,043,512
				2021	18.060	16,043,512
				2022	18.070	16,043,512
				2023	18.065	16,043,512
				2024	18.065	16,043,512
				2025	18.065	16,043,512
Total	\$11,043,512					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO Veterans Commission CI	AB SECTION Section 18.065	REQUEST NO 99X00121	APPROPRIATION NO - NAME- FUND NO 78628:MVC St James M and R Projs 1304	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$5,196,144	-	\$5,196,144
ZBALADJ	Appropriation Authority Balance Adjustment	DPS MVC Statewide	-	(\$1,999,999)	-	(\$1,999,999)
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1304:Veterans Commission Capital Improvement Trust Fund	\$3,196,145	For repairs, replacements, and improvements at State Veterans' Homes		2014	18.040-17.280	6,202,980
				2017	17.405	5,933,404
				2018	14.425	5,605,426
				2019	17.335	5,548,564
				2020	17.230	5,295,866
				2021	18.060-18.070	5,196,286
				2023	18.065	5,196,286
				2025	18.065	5,196,145
				-	-	-
				-	-	-
Total	\$3,196,145					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary	DIVISION DPS MO Veterans Commission CI	AB SECTION Section 18.065	REQUEST NO 99X00122	APPROPRIATION NO - NAME- FUND NO 79623:MVC Statewide Maintenance and Repair 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
U150301	St James Vets Home-Interior Renovations	St James	Construction Documents	\$940,800	-	\$940,800
U180501	Cape Girardeau Veterans Home-Upgrades & Renovations, Sitewide	Cape Girardeau	Construction Documents	\$1,174,080	\$61,347	\$1,112,733
U230101	Cameron Veterans Home-HVAC Improvements for Infection Control, Veteran	Cameron	Pre-Design	\$1,315,200	-	\$1,315,200
U230103	Mexico Veterans Home-HVAC Improvements for Infection Control, Veterans	Mexico	Construction	\$1,914,240	\$18,555	\$1,895,685
U230104	Mt Vernon Veterans Home-HVAC Improvements for Infection Control, Veter	Mt Vernon	Construction Documents	\$2,119,680	\$88,409	\$2,031,271
U230107	Warrensburg Veterans Home-HVAC Improvements for Infection Control, Vet	Warrensburg	Design Development	\$1,315,200	-	\$1,315,200
U230201	Mt Vernon Veterans Home-Minor Renovations For Infection Control, Veter	Mt Vernon	Closeout Docs	\$901,530	\$83,866	\$817,664
U230202	Warrensburg Veterans Home-Minor Renovations For Infection Control, Vet	Warrensburg	Construction	\$901,530	-	\$901,530
U230203	Cameron Veterans Home-Minor Renovations For Infection Control, Veteran	Cameron	Construction	\$2,208,150	\$2,293	\$2,205,857
U230204	Mexico Veterans Home-Minor Renovations For Infection Control, Veterans	Mexico	Construction	\$1,463,111	\$3,884	\$1,459,227
U230701	St Louis Veterans Home-Interior Renovations, A Wing	St Louis	Agency Hold	\$1,991,040	\$81,900	\$1,909,140
U23MP15	St Louis Veterans Home-Add Access Control for Infection Control, Veter	St Louis	Warranty	\$27,968	\$24,729	\$3,239
U23MP19	Mt Vernon Veterans Home-Add Access Control for Infection Control, Vete	-	24.0	\$600,727	-	\$600,727
U25MP06	St James Veterans Home-Upgrade BAS, Veterans Home Bldg	St James	Set up Complete	\$70,000	-	\$70,000
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$2,202,549	-	\$2,202,549
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$18,780,822	For repairs, replacements, and improvements at state veterans' homes		2023	18.065	18,850,909
				2024	18.065	18,850,909
				2025	18.065	18,826,181
Total	\$18,780,822					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Public Safety CI Summary	DIVISION DPS MO Veterans Commission CI	AB SECTION Section 18.065	REQUEST NO 99X00123	APPROPRIATION NO - NAME- FUND NO 79624:MVC Critical M and R 1304		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
U180401	St Louis Vets Home-Construct New Chapel & Renovations	St Louis	Complete	\$38,566	-	\$38,566
U230301	MO Veterans Commission-Energy Conservation Study, All Veterans Homes	DHE Higher Education Statewide	Agency Hold	\$50,000	-	\$50,000
U23MP03	Cape Girardeau Veterans Home-Remove & Replace Dishwasher, Veterans Hom	Cape Girardeau	Complete	\$8,003	-	\$8,003
U240401	Mt Vernon Veterans Home-Repairs to HVAC Water Tower, Veterans Home Bui	Mt Vernon	Bidding	\$170,500	-	\$170,500
U240501	Mt Vernon Veterans Home-Repairs to HVAC Chiller #1, Veterans Home Buil	Mt Vernon	Bidding	\$180,000	-	\$180,000
U24MP01	Cameron Veterans Home-Emergency Repairs to ATS Electric Power, Veteran	Cameron	Warranty	\$7,029	-	\$7,029
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$276,952	-	\$276,952
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1304:Veterans Commission Capital Improvement Trust Fund	\$731,050	For repairs, replacements, and improvements at state veterans' homes	2023	18.065	750,000	Original
			2024	18.065	750,000	EXT
			2025	18.065	745,450	EXT
Total	\$731,050					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Public Safety CI Summary		DIVISION DPS MO Veterans Commission CI		AB SECTION Section 18.065	REQUEST NO 99X00120	APPROPRIATION NO - NAME- FUND NO 76514:MVC Critical M and R 1304
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
ZAVLMVC	Public Safety MO Veterans Commission Unallocated Appropriation Authori	DPS MVC Statewide	-	\$900,000	-	\$900,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1304:Veterans Commission Capital Improvement Trust Fund	\$900,000	For repairs, replacements, and improvements at state veterans' homes		2025	18.065	900,000
Total	\$900,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
69000014	SITE: MONG CI GENERAL	72024:MONG STATEWIDE MAINT AND REPAIR 1190	GR	\$ -	18.070
	WORK ITEM: FEDERAL FUND AUTHORITY		FMRF	\$ -	
	CITY: MONG STATEWIDE		FED-MONG	\$ 35,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 35,000,000			
69000008	SITE: MONG ALBANY READINESS CENTER	72023:MONG STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.070
	WORK ITEM: GENERAL BUILDING REPAIR		FMRF	\$ 1,722,294	
	CITY: ALBANY			\$ -	
	COUNTY: GENTRY			\$ -	
	HOUSE: 001 SENATE: 12			\$ -	
		REQUEST TOTAL COST: \$ 1,722,294			
69000009	SITE: MONG AURORA READINESS CENTER	72023:MONG STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.070
	WORK ITEM: BUILDING REPAIR AND SYSTEM UPGRADES		FMRF	\$ 2,033,546	
	CITY: AURORA			\$ -	
	COUNTY: LAWRENCE			\$ -	
	HOUSE: 157 SENATE: 29			\$ -	
		REQUEST TOTAL COST: \$ 2,033,546			
69000010	SITE: MONG FULTON READINESS CENTER	72023:MONG STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.070
	WORK ITEM: BUILDING REPAIRS		FMRF	\$ 2,374,440	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 2,374,440			
99X00124	SITE: MONG CI GENERAL	73324:MONG STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 70,598	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 70,598			
99X00126	SITE: MONG CI GENERAL	73326:MONG STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 724,093	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 724,093			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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NATIONAL GUARD

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00128	SITE: MONG CI GENERAL	73328:MONG STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 196,746	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 196,746			
99X00129	SITE: MONG CI GENERAL	73329:MONG STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 2,620,173	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,620,173			
99X00130	SITE: MONG CI GENERAL	73330:MONG STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 12,534,606	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 12,534,606			
99X00132	SITE: MONG CI GENERAL	73332:MONG STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 7,298,731	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 7,298,731			
99X00134	SITE: MONG CI GENERAL	76515:MONG STATEWIDE M AND R 1124	GR FMRF	\$ -	18.070
	WORK ITEM: EXTENSION OF FY25 AUTHORITY			\$ 7,957,509	
	CITY: MONG STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 7,957,509			
99X00125	SITE: MONG CI GENERAL	73325:MONG STATEWIDE MAINT AND REPAIR 1190	GR FMRF FED-MONG	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ -	
	CITY: MONG STATEWIDE			\$ 3,800	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,800			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00127	SITE: MONG CI GENERAL	73327:MONG STATEWIDE MAINT AND REPAIR 1190	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: MONG STATEWIDE		FED-MONG	\$ 1,140,100	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 1,140,100		\$ -	
99X00131	SITE: MONG CI GENERAL	73331:MONG STATEWIDE MAINT AND REPAIR 1190	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: MONG STATEWIDE		FED-MONG	\$ 2,415,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,415,000		\$ -	
99X00133	SITE: MONG CI GENERAL	73334:MONG STATEWIDE MAINT AND REPAIR 1190	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ -	
	CITY: MONG STATEWIDE		FED-MONG	\$ 30,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 30,000,000		\$ -	
99X00135	SITE: MONG CI GENERAL	76516:MONG STATEWIDE M AND R 1190	GR	\$ -	18.070
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: MONG STATEWIDE		FED-MONG	\$ 30,000,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 30,000,000		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
4	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	41,130,280
12	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	94,961,356
16	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	136,091,636

State of Missouri
National Guard CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	National Guard CI Summary	Address:	MONG Statewide
Site:	MONG CI General	City:	MONG Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.070	House District: HD999	Senate District: SD099
Request Number: 69000014	FY Requested: 2026	Request Title: Federal Fund Authority	
Agency Priority: 01	FMDC Priority: 01	Asset: 696900001 - National Guard CI General	
Work Description: This will authorize the acceptance of federal funds within the MONG Master Cooperative Agreement using state contracting procedures.		Work Justification: The Adjutant General Office receives funds to support maintenance and repair and minor construction at National Guard facilities. These funds are used for readiness centers, maintenance shops, aviation facilities, warehouses, and training sites.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72024:MONG Statewide Maint and Repair 1190	Adjutant General Federal	\$35,000,000	\$35,000,000
	Totals:	\$35,000,000	\$35,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
National Guard CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	National Guard CI Summary	Address:	411 North College Street
Site:	MONG Albany Readiness Center	City:	Albany
Category:	MR	County:	Gentry
AB Section:	Section 18.070	House District: HD001	Senate District: SD012
Request Number: 69000008	FY Requested: 2026	Request Title: General Building Repair	
Agency Priority: 02	FMDC Priority: 01	Asset: 696251003 - Readiness Center Building	
Work Description: Renovate office spaces, kitchen, and bathrooms. Install emergency generator hookup and fire alarm system. Replace all gutters and downspouts. Resurface parking lot with concrete.		Work Justification: Building is old and several systems are at the end of their life cycle requiring renovation or replacement	
Appropriation	Fund Name	Agency Request	Governor Recommended
72023:MONG Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$1,722,294	\$1,722,294
	Totals:	\$1,722,294	\$1,722,294
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
National Guard CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	National Guard CI Summary	Address:	1076 East Highland Street
Site:	MONG Aurora Readiness Center	City:	Aurora
Category:	MR	County:	Lawrence
AB Section:	Section 18.070	House District: HD157	Senate District: SD029
Request Number: 69000009	FY Requested: 2026	Request Title: Building repairs and system upgrades	
Agency Priority: 03	FMDC Priority: 01	Asset: 696273005 - Readiness Center Building	
Work Description: Building repairs include: tuckpointing brick, kitchen renovation, bathroom renovation, office renovation, HVAC replacement, overhead door replacement, install emergency generator connection, install fire alarms, upgrade all lights to LED, repair storage building, resurface parking lot with concrete		Work Justification: Building systems are approaching 30 years old and are in need of replacement as they begin to fail. Female bathrooms need to be outfitted with additional shower heads and toilets with the increase in female soldiers in the army.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72023:MONG Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$2,033,546	\$2,033,546
	Totals:	\$2,033,546	\$2,033,546
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
National Guard CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	National Guard CI Summary	Address:	1501 Westminster Avenue
Site:	MONG Fulton Readiness Center	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.070	House District: HD049	Senate District: SD010
Request Number: 69000010	FY Requested: 2026	Request Title: Building repairs	
Agency Priority: 04	FMDC Priority: 01	Asset: 696290001 - Readiness Center Building	
Work Description: General building repairs to include: tuckpointing, replacing windows, replacing doors, replace HVAC, renovate office spaces, renovate kitchen, renovate bathroom, install emergency generator, install fire alarms, resurface parking lot, and replace lighting in storage building with LED		Work Justification: Building systems are degraded due to age and are in need of replacement.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72023:MONG Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$2,374,440	\$2,374,440
	Totals:	\$2,374,440	\$2,374,440
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

DEPARTMENT National Guard CI Summary		DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00124	APPROPRIATION NO - NAME- FUND NO 73324:MONG Statewide Maint and Repair 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
T190601	Lexington Readiness Center-Renovate Exterior/Interior, Readiness Cente	Lexington	Closeout Docs	\$48,085	-	\$48,085	
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	MONG Statewide	-	\$22,513	-	\$22,513	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1124:Facilities Maintenance Reserve Fund	\$70,598	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3324 replaces previous FY2019 Agency 813 Appropriation 4732.	2019	18.055	3,171,205	Original	
			2020	18.060	2,608,796	EXT	
			2021	18.065	1,861,942	EXT	
			2022	18.075	902,499	EXT	
			2023	18.070	105,556	EXT	
			2024	18.070	75,716	EXT	
			2025	18.070	70,598	EXT	
Total	\$70,598						

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT National Guard CI Summary		DIVISION National Guard CI		AB SECTION Section 18.070	REQUEST NO 99X00125	APPROPRIATION NO - NAME- FUND NO 73325:MONG Statewide Maint and Repair 1190	
<i>Project No</i>	<i>Project Name</i>		<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS		Marshall	Warranty	\$159,164	\$158,633	\$531
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade		Knob Noster	Construction	\$3,108	-	\$3,108
T211701	Fort Leonard Wood Readiness Cntr-Replace Existing Lighting with LED, R		Fort Leonard Wood	Agency Hold	\$200,000	-	\$200,000
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC,		Jefferson City	Closeout Docs	\$1,824	-	\$1,824
T23MP41	St Louis Readiness Center Lambert Field-Repair Roof and Extend HVAC, B		Bridgeton	Schematic Design	\$100,000	-	\$100,000
T24MP47	Pierce City Readiness Cntr-Replace Water Heater, Readiness Cntr Bldg		Pierce City	Warranty	\$30,000	\$28,459	\$1,541
T25MP01	Lexington Readiness Cntr-Replace Secure Storage Caging, Readiness Cntr		Lexington	Set up Complete	\$26,124	-	\$26,124
ZBALADJ	Appropriation Authority Balance Adjustment		MONG Statewide	-	(\$329,328)	-	(\$329,328)
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1190:Adjutant General Federal	\$3,800	For maintenance and repair at National Guard facilities statewide		2020	18.060	12,000,000	Original
				2021	18.065	12,000,000	EXT
				2022	18.075	5,665,536	EXT
		NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).		2023	18.070	4,381,250	EXT
		FY2024 Agency 701 Appropriation 3325 replaces previous FY2020 Agency 813 Appropriation 5364.		2024	18.070	1,777,382	EXT
				2025	18.070	670,099	EXT
Total	\$3,800						

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT National Guard CI Summary		DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00126	APPROPRIATION NO - NAME- FUND NO 73326:MONG Statewide Maint and Repair 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
T190601	Lexington Readiness Center-Renovate Exterior/Interior, Readiness Cente		Lexington	Closeout Docs	\$713,631	\$452,040	\$261,591
T200101	Albany Readiness Cntr-Replace Roof, Readiness Cntr Bldg		Albany	Closeout Docs	\$11,155	-	\$11,155
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC,		Jefferson City	Closeout Docs	\$28,592	\$16,388	\$12,204
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Cente		Moberly	Closeout Docs	\$37,106	-	\$37,106
T230901	Ike Skelton Training Site-Microgrid Design Charrette/Study, Headquarte		Jefferson City	Schematic Design	\$127,700	\$76,970	\$50,730
T231801	Mexico Readiness Center-Renovate Interior & Exterior, Readiness Center		Mexico	Construction	\$250,855	\$2,684	\$248,171
T250901	Macon Training Site-Expand Military Vehicle Compound, Field Maintenanc		Macon	Set up Complete	\$75,000	-	\$75,000
ZAVLMNG	MO National Guard Unallocated Appropriation Authority		MONG Statewide	-	\$28,136	-	\$28,136
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$724,093	For maintenance and repair at National Guard facilities statewide		2020	18.060	4,770,171	Original
				2021	18.065	4,108,052	EXT
				2022	18.075	3,883,067	EXT
		NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety).		2023	18.070	2,326,385	EXT
		FY2024 Agency 701 Appropriation 3326 replaces previous FY2020 Agency 813 Appropriation 5365.		2024	18.070	1,272,174	EXT
				2025	18.070	803,748	EXT
Total	\$724,093						

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT National Guard CI Summary		DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00127	APPROPRIATION NO - NAME- FUND NO 73327:MONG Statewide Maint and Repair 1190		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Agency Hold	\$2,512,200	-	\$2,512,200	
T212201	Ike Skelton Training Site-Repairs and Wash Rack, CSMS Annex	Jefferson City	Construction	\$1,880,072	\$1,411,463	\$468,609	
T221801	Ike Skelton Training Site-Auditorium Renovation, Headquarters Building	Jefferson City	Warranty	\$659,634	\$621,100	\$38,534	
T222501	Ike Skelton Training Site-Renovate Interior, Vehicle Maintenance (CSMS	Jefferson City	Construction	\$2,823,266	\$2,156,657	\$666,609	
T224001	DPS-MONG-Update BUILDER Sustainment Management System, Statewide	DHE Higher Education Statewide	Design Development	\$5,208	-	\$5,208	
T231001	Whiteman AFB ANG AASF-Repair Epoxy Floor, Hangar - Helicopter	Knob Noster	Agency Hold	\$500,000	\$34,902	\$465,098	
T231101	Raytown OMS & VSB-Repair Foundation and Exterior Walls, FMS	Raytown	Construction	\$300,000	-	\$300,000	
T231901	Springfield AVCRAD-Upgrade Electric, Building 1	Springfield	Warranty	\$300,000	\$267,415	\$32,585	
T232001	Independence Readiness Center-Repairs to Interior/Exterior, Readiness	Independence	Pre-Design	\$300,000	-	\$300,000	
T232101	Ike Skelton Training Site-Renovate Conference Room, HQ Second Floor	Jefferson City	Construction	\$300,000	\$159,094	\$140,906	
T232901	Springfield AVCRAD-HVAC Repairs, Blade & Paint Shop Bldg 00029	Springfield	Construction	\$959,280	\$17,447	\$941,833	
T233001	Festus Readiness Center-Repairs to Interior/Exterior, Readiness Center	Festus	Agency Hold	\$628,000	\$46,509	\$581,491	
T233101	Bellefontaine Neighbors Readiness Center-Repairs to Interior/Exterior,	St Louis	Schematic Design	\$447,000	-	\$447,000	
T23MP36	St Louis Lambert Field Readiness Center-Repair Main Gate Systems, Infr	Bridgeton	Schematic Design	\$100,000	-	\$100,000	
T23MP38	Jefferson Barracks-Replace Existing Lights with LED, Building 27	St Louis	Bidding	\$197,674	-	\$197,674	
T240301	Chillicothe Readiness Center-Replace Fence, Motor Vehicle Compound	Chillicothe	Agency Hold	\$110,000	-	\$110,000	
T24MP21	Ike Skelton Training Site-Replace ADA Sidewalk & MEF Stairs, Starc Rea	Jefferson City	Warranty	\$80,160	-	\$80,160	
T24MP31	Macon Training Site FMS, Repair Forced Air System, Field Maintenance S	Macon	Construction	\$9,999	\$2,398	\$7,601	
T24MP41	Ike Skelton Training Site-Emergency Repairs to Chiller, US Property &	Jefferson City	Construction	\$15,000	-	\$15,000	
T251201	Ike Skelton Training Site-Replace Uninterrupted Power Supply, USPFO	Jefferson City	Set up Complete	\$150,000	-	\$150,000	
T25MP01	Lexington Readiness Cntr-Replace Secure Storage Caging, Readiness Cntr	Lexington	Set up Complete	\$3,876	-	\$3,876	
T25MP03	Jefferson Barracks-Replace HVAC System, Bldg 27	St Louis	Bidding	\$80,000	-	\$80,000	
T25MP04	Bridgeton Readiness Cntr-Emergency Chiller Repairs, Readiness Cntr Bld	Bridgeton	Set up Complete	\$4,000	-	\$4,000	
T25MP06	Aurora Readiness Cntr-Demolish Fuel Berm, Readiness Cntr Bldg	Aurora	Construction	\$26,000	-	\$26,000	
T25MP08	Ike Skelton Training Site-Emergency Repairs to Air Handling Unit 2, Ve	Jefferson City	Set up Complete	\$7,500	-	\$7,500	
T25MP09	Ike Skelton Training Site-Replace Hot Water Heater, OMS 9 (CSMS Annex)	Jefferson City	Construction	\$20,000	-	\$20,000	
T25MP10	St Louis Lambert Readiness Cntr-Emergency Gate Repairs, Readiness Cntr	Bridgeton	Construction	\$51,315	-	\$51,315	
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	MONG Statewide	-	\$40,178	-	\$40,178	
ZBALADJ	Appropriation Authority Balance Adjustment	MONG Statewide	-	(\$6,653,277)	-	(\$6,653,277)	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1190:Adjutant General Federal	\$1,140,100	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3327 replaces previous FY2021 Agency 813 Appropriation 6332.		2021	18.065	20,000,000	Original
				2022	18.075	20,000,000	EXT
				2023	18.070	18,910,695	EXT
				2024	18.070	15,057,462	EXT
				2025	18.070	13,398,766	EXT
				Total	\$1,140,100		

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
National Guard CI Summary		National Guard CI	Section 18.070	99X00128	73328:MONG Statewide Maint and Repair 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Cente	Moberly	Closeout Docs	\$1,993,410	\$1,886,893	\$106,517	
T220901	Kennett Readiness Center-Renovate Interior & Exterior, Readiness Cente	Kennett	Closeout Docs	\$528,392	\$438,163	\$90,229	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$196,746	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3328 replaces previous FY2021 Agency 813 Appropriation 6334.		2021	18.065	2,805,876	Original
				2022	18.075	2,805,876	EXT
				2023	18.070	2,805,876	EXT
				2024	18.070	2,805,786	EXT
				2025	18.070	1,581,691	EXT
Total	\$196,746						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT National Guard CI Summary	DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00129	APPROPRIATION NO - NAME- FUND NO 73329:MONG Statewide Maint and Repair 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC,	Jefferson City	Closeout Docs	\$109,734	\$65,304	\$44,430
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Cente	Moberly	Closeout Docs	\$79,921	-	\$79,921
T220901	Kennett Readiness Center-Renovate Interior & Exterior, Readiness Cente	Kennett	Closeout Docs	\$372,280	\$272,277	\$100,003
T223501	Sikeston Readiness Center-Roof Replacement, Tuckpointing, and Interior	Sikeston	Construction	\$109,999	\$60,454	\$49,545
T230601	Warrensburg Readiness Center-Renovations to Exterior/Interior, Readine	Warrensburg	Construction	\$1,706,109	\$104,675	\$1,601,434
T232501	Fulton Readiness Center-Renovate Interior and Exterior, Readiness Cent	Fulton	Design Development	\$744,840	-	\$744,840
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,620,173	For maintenance and repair at National Guard facilities statewide	2022	18.075	8,601,150	Original
			2023	18.070	3,166,819	EXT
			2024	18.070	3,122,885	EXT
			2025	18.070	2,988,230	EXT
Total	\$2,620,173	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3329 replaces previous FY2022 Agency 813 Appropriation 7377.				

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT National Guard CI Summary		DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00130	APPROPRIATION NO - NAME- FUND NO 73330:MONG Statewide Maint and Repair 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T223501	Sikeston Readiness Center-Roof Replacement, Tuckpointing, and Interior	Sikeston	Construction	\$1,700,000	\$445	\$1,699,555
T231801	Mexico Readiness Center-Renovate Interior & Exterior, Readiness Center	Mexico	Construction	\$3,761,811	\$267,325	\$3,494,486
T232601	St Clair Readiness Center-Renovate Interior & Exterior, Readiness Cent	St Clair	Construction Documents	\$3,519,159	\$170,411	\$3,348,748
T240501	Trenton Readiness Center-Renovate Interior & Exterior, Readiness Cente	Trenton	Construction Documents	\$4,097,558	\$105,741	\$3,991,817
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$12,534,606	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3330 replaces previous FY2023 Agency 813 Appropriation 9625.		2023	18.070	13,078,528
				2024	18.070	13,078,528
				2025	18.070	13,078,528
Total	\$12,534,606					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
National Guard CI Summary	National Guard CI	Section 18.070	99X00131	73331:MONG Statewide Maint and Repair 1190		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T230601	Warrensburg Readiness Center-Renovations to Exterior/Interior, Readine	Warrensburg	Construction	\$1,430,000	-	\$1,430,000
T232501	Fulton Readiness Center-Renovate Interior and Exterior, Readiness Cent	Fulton	Design Development	\$80,160	\$27,615	\$52,545
T233201	Springfield AVCRAD-Replace Blast Booths, AVCRAD Building Corrosion Con	Springfield	Design Development	\$3,316,750	\$109,883	\$3,206,867
T233301	Joplin Readiness Center-Construct Addition, Readiness Center Building	Joplin	Construction	\$80,000	\$56,000	\$24,000
T233401	Harrisonville Readiness Center-Repairs to Interior/Exterior, Readiness	Harrisonville	Agency Hold	\$2,352,750	\$139,913	\$2,212,837
T233501	Jefferson Barracks-Renovations to Exterior, Building 27	St Louis	Schematic Design	\$378,000	\$14,668	\$363,332
T233601	Ike Skelton Training Site-Install Air Compressor System and Construct	Jefferson City	Construction	\$225,256	\$12,031	\$213,225
T233901	Camp Clark and Camp Crowder Training Sites-Update Master Plans, Infr	-	22.0	\$150,000	\$45,000	\$105,000
T23MP36	St Louis Lambert Field Readiness Center-Repair Main Gate Systems, Infr	Bridgeton	Schematic Design	\$116,426	-	\$116,426
T240801	Army Aviation Site (AVCRAD), Solar Array Phase 3, Corrosion Control Fa	Springfield	Pre-Design	\$2,000,000	-	\$2,000,000
T240901	Albany Readiness Cntr, Epoxy Floor Renovation, Readiness Cntr	Albany	Pre-Design	\$300,000	-	\$300,000
T241501	Kansas City Readiness Cntr-Replace RTUs, Readiness Cntr Bldg	Kansas City	Construction	\$289,753	-	\$289,753
T241701	St Louis Lambert Readiness Cntr-Upgrade Latrines & Showers, Bldg 233	Bridgeton	Schematic Design	\$457,500	-	\$457,500
T241801	Camp Clark Training Site #1-Repairs to Interior/Exterior, Ammunition S	Nevada	Set up Complete	\$280,500	-	\$280,500
T24MP33	Bridgeton Readiness Cntr- Busted Waterlines, Readiness Cntr	Bridgeton	Warranty	\$16,599	\$15,420	\$1,179
T24MP34	Ike Skelton Training Site, Repair Maneuver Trail/Culvert Replacement,	Jefferson City	Construction	\$12,935	-	\$12,935
T24MP50	Camp Crowder Training Site-Renovate Range Tower, Machine Gun Tower	Neosho	Closeout Docs	\$80,000	\$51,541	\$28,459
T24MP54	Wappapello Training Site-Repairs to Shower Floor, Separate Toilet and	Wappapello	Warranty	\$35,000	\$18,876	\$16,124
T24MP56	St Louis Lambert Readiness Cntr-Replace Street Drain, Readiness Cntr B	Bridgeton	Construction	\$40,000	-	\$40,000
T24MP57	St Louis Lambert Readiness Cntr-Replace HVAC Units, Bldg 22	Bridgeton	Construction	\$96,140	-	\$96,140
T251001	Ike Skelton Training Site-Replace Roof System, Thomas Hall and Barrack	Jefferson City	Set up Complete	\$300,000	-	\$300,000
T251301	Fort Leonard Wood Readiness Cntr-Replace Boiler, Bldg 1270	Fort Leonard Wood	Set up Complete	\$300,000	-	\$300,000
T251401	Ike Skelton Training Site-Replace Garage Doors, USPFO Warehouse	Jefferson City	Set up Complete	\$300,000	-	\$300,000
T251601	Springfield AVCRAD-Replace Boilers, Bldg 29	Springfield	Set up Complete	\$300,000	-	\$300,000
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	MONG Statewide	-	\$5,961,093	-	\$5,961,093
ZBALADJ	Appropriation Authority Balance Adjustment	MONG Statewide	-	(\$15,992,915)	-	(\$15,992,915)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1190:Adjutant General Federal	\$2,415,000	For maintenance and repair at National Guard facilities statewide	2023	18.070	20,000,000	Original
			2024	18.070	20,000,000	EXT
			2025	18.070	19,973,822	EXT
		NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3331 replaces previous FY2023 Agency 813 Appropriation 9626.				
Total	\$2,415,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT National Guard CI Summary	DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00132	APPROPRIATION NO - NAME- FUND NO 73332:MONG Statewide Maint and Repair 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T220901	Kennett Readiness Center-Renovate Interior & Exterior, Readiness Cente	Kennett	Closeout Docs	\$326,433	\$208,580	\$117,853
T240601	Ike Skelton Training Site-Replace Windows & HVAC and Exterior Repairs,	Jefferson City	Design Development	\$2,923,318	\$78,680	\$2,844,638
T241701	St Louis Lambert Readiness Cntr-Upgrade Latrines & Showers, Bldg 233	Bridgeton	Schematic Design	\$152,500	-	\$152,500
T242101	Anderson Readiness Cntr-Renovate Interior & Exterior, Readiness Cntr B	Anderson	Set up Complete	\$1,393,593	-	\$1,393,593
T242301	Marshall Readiness Cntr-Renovate Interior & Exterior, Readiness Cntr B	Marshall	Pre-Design	\$1,530,624	-	\$1,530,624
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	MONG Statewide	-	\$1,259,523	-	\$1,259,523
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$7,298,731	For maintenance and repair at National Guard facilities statewide	2024	18.070	7,585,992	Original
			2025	18.070	7,585,992	EXT
Total	\$7,298,731					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
National Guard CI Summary		National Guard CI	Section 18.070	99X00133	73334:MONG Statewide Maint and Repair 1190		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLMNG	MO National Guard Unallocated Appropriation Authority		MONG Statewide	-	\$30,000,000	-	\$30,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1190:Adjutant General Federal	\$30,000,000	For maintenance and repair at National Guard facilities statewide		2024	18.070	30,000,000	Original
				2025	18.070	30,000,000	EXT
Total	\$30,000,000						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT National Guard CI Summary	DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00134	APPROPRIATION NO - NAME- FUND NO 76515:MONG Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
T250201	Clinton Readiness Cntr-Repairs to Interior/Exterior, Readiness Cntr BI	Clinton	Set up Complete	\$1,437,334	-	\$1,437,334
T250301	Independence Readiness Cntr-Repairs to Interior/Exterior, Readiness Cn	Independence	Set up Complete	\$810,756	-	\$810,756
T250501	Jefferson City Readiness Cntr 1-Repairs to Interior/Exterior, Readines	Jefferson City	Set up Complete	\$2,375,992	-	\$2,375,992
T250601	Kansas City Readiness Cntr-Repairs to Interior/Exterior, Readiness Cnt	Kansas City	Set up Complete	\$1,625,954	-	\$1,625,954
T250701	Lebanon Readiness Cntr-Repairs to Interior/Exterior, Readiness Cntr BI	Lebanon	Set up Complete	\$1,707,473	-	\$1,707,473
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$7,957,509	For maintenance and repair at National Guard facilities statewide	2025	18.070	7,957,509	Original
Total	\$7,957,509					

DEPARTMENT National Guard CI Summary		DIVISION National Guard CI	AB SECTION Section 18.070	REQUEST NO 99X00135	APPROPRIATION NO - NAME- FUND NO 76516:MONG Statewide M and R 1190		
Project No	Project Name	Site - City		Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	MONG Statewide		-	\$30,000,000	-	\$30,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1190:Adjutant General Federal	\$30,000,000	For maintenance and repair at National Guard facilities statewide		2025	18.070	30,000,000	Original

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
71000036	SITE: DOC CI GENERAL	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: STATEWIDE ASPHALT REPAIRS		FMRF	\$ 1,000,000	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,000,000		\$ -	
71000009	SITE: DOC CROSSROADS CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: INSTALL HEATING COOLING AND HOT WATER LOOP		FMRF	\$ 8,239,778	
	CITY: CAMERON			\$ -	
	COUNTY: CLINTON			\$ -	
	HOUSE: 009 SENATE: 12			\$ -	
		REQUEST TOTAL COST: \$ 8,239,778		\$ -	
71000013	SITE: DOC ALGOA CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: KITCHEN RENOVATIONS		FMRF	\$ 2,231,105	
	CITY: JEFFERSON CITY			\$ -	
	COUNTY: COLE			\$ -	
	HOUSE: 060 SENATE: 06			\$ -	
		REQUEST TOTAL COST: \$ 2,231,105		\$ -	
71000014	SITE: DOC BOONVILLE CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE ROOF		FMRF	\$ 466,462	
	CITY: BOONVILLE			\$ -	
	COUNTY: COOPER			\$ -	
	HOUSE: 048 SENATE: 21			\$ -	
		REQUEST TOTAL COST: \$ 466,462		\$ -	
71000017	SITE: DOC SOUTH CENTRAL CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE GATE CONTROLLERS		FMRF	\$ 577,208	
	CITY: LICKING			\$ -	
	COUNTY: TEXAS			\$ -	
	HOUSE: 143 SENATE: 33			\$ -	
		REQUEST TOTAL COST: \$ 577,208		\$ -	
71000018	SITE: DOC CROSSROADS CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE SALLYPORT GATE		FMRF	\$ 503,850	
	CITY: CAMERON			\$ -	
	COUNTY: CLINTON			\$ -	
	HOUSE: 009 SENATE: 12			\$ -	
		REQUEST TOTAL COST: \$ 503,850		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
71000019	SITE: DOC WESTERN MO CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE EMERGENCY GENERATOR		FMRF	\$ 1,518,717	
	CITY: CAMERON			\$ -	
	COUNTY: DEKALB			\$ -	
	HOUSE: 009 SENATE: 12			\$ -	
		REQUEST TOTAL COST: \$ 1,518,717			
71000020	SITE: DOC WOMENS EASTERN R&D CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE DOOR INTERCOM CONTROLS		FMRF	\$ 962,541	
	CITY: VANDALIA			\$ -	
	COUNTY: AUDRAIN			\$ -	
	HOUSE: 043 SENATE: 18			\$ -	
		REQUEST TOTAL COST: \$ 962,541			
71000021	SITE: DOC MOBERLY CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE EXTERIOR CELL WINDOWS		FMRF	\$ 1,023,789	
	CITY: MOBERLY			\$ -	
	COUNTY: RANDOLPH			\$ -	
	HOUSE: 006 SENATE: 18			\$ -	
		REQUEST TOTAL COST: \$ 1,023,789			
71000022	SITE: DOC FULTON RECEPTION AND DIAGNOSTIC CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPLACE TRANSFORMER		FMRF	\$ 162,856	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 162,856			
71000023	SITE: DOC TRANSITION CENTER OF ST LOUIS	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: REPAIRS TO HVAC		FMRF	\$ 1,391,892	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 076 SENATE: 05			\$ -	
		REQUEST TOTAL COST: \$ 1,391,892			
71000024 GV000005	SITE: WESTERN R&D CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: UPGRADE HVAC CONTROLS		FMRF	\$ 1,239,546	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HOUSE: 010 SENATE: 34			\$ -	
		REQUEST TOTAL COST: \$ 1,239,546			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
71000025	SITE: DOC SOUTHEAST CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR FMRF	\$ -	18.075
	WORK ITEM: REPLACE CHILLER CONTROLS			\$ 188,063	
	CITY: CHARLESTON			\$ -	
	COUNTY: MISSISSIPPI			\$ -	
	HOUSE: 149 SENATE: 25			\$ -	
		REQUEST TOTAL COST: \$ 188,063		\$ -	
71000026	SITE: DOC EASTERN R&D CORRECTIONAL CENTER	72025:DOC STATEWIDE M AND R 1124	GR FMRF	\$ -	18.075
	WORK ITEM: REPLACE DOOR SECURITY SYSTEM			\$ 4,178,325	
	CITY: BONNE TERRE			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HOUSE: 117 SENATE: 03			\$ -	
		REQUEST TOTAL COST: \$ 4,178,325		\$ -	
71000035	SITE: DOC CI GENERAL	72026:DOC BUILDING MAINT AND REPAIR 1124	GR FMRF	\$ -	18.080
	WORK ITEM: STATEWIDE OPERATIONAL MAINTENANCE & REPAIR			\$ 3,000,000	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00137	SITE: DOC CI GENERAL	74735:DOC STATEWIDE M AND R 1124	GR FMRF	\$ -	18.075
	WORK ITEM: EXTENSION OF FY19 AUTHORITY			\$ 1,229,612	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,229,612		\$ -	
99X00138	SITE: DOC CI GENERAL	75381:DOC STATEWIDE M AND R 1124	GR FMRF	\$ -	18.075
	WORK ITEM: EXTENSION OF FY20 AUTHORITY			\$ 2,740,984	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,740,984		\$ -	
99X00139	SITE: DOC CI GENERAL	76337:DOC STATEWIDE M AND R 1124	GR FMRF	\$ -	18.075
	WORK ITEM: EXTENSION OF FY21 AUTHORITY			\$ 3,433,906	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,433,906		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00141	SITE: DOC CI GENERAL	77378:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 3,210,286	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,210,286		\$ -	
99X00142	SITE: DOC CI GENERAL	79627:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 20,787,580	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 20,787,580		\$ -	
99X00136	SITE: DOC CI GENERAL	73339:DOC STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.075
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 24,269,908	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 24,269,908		\$ -	
99X00140	SITE: DOC CI GENERAL	76517:DOC STATEWIDE M AND R 1124	GR	\$ -	18.075
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 24,726,383	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 24,726,383		\$ -	
99X00145	SITE: DOC CI GENERAL	77379:DOC BUILDING M AND R 1124	GR	\$ -	18.080
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 124,979	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 124,979		\$ -	
99X00146	SITE: DOC CI GENERAL	79628:DOC BUILDING M AND R 1124	GR	\$ -	18.080
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 2,626,353	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,626,353		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00143	SITE: DOC CI GENERAL	73342:DOC BUILDING MAINT AND REPAIR 1124	GR	\$ -	18.080
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 2,000,000	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,000,000		\$ -	
99X00144	SITE: DOC CI GENERAL	76523:DOC BUILDING M AND R 1124	GR	\$ -	18.080
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 3,000,000	
	CITY: DOC STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 3,000,000		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:	REQUEST TOTAL COST: \$ -		\$ -	
15	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	26,684,132
11	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	88,149,991
26	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	114,834,123

**State of Missouri
Corrections CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	DOC Statewide
Site:	DOC CI General	City:	DOC Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.075	House District: HD999	Senate District: SD099
Request Number: 71000036	FY Requested: 2026	Request Title: Statewide Asphalt Repairs	
Agency Priority: 02	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: THIS FUNDING WILL BE UTILIZED TO MAKE REPAIRS TO ROADWAYS AND PARKING LOTS		Work Justification: ROADWAYS AND PARKING LOTS STATEWIDE ARE AGING AND DEGRADING.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,000,000	\$1,000,000
	Totals:	\$1,000,000	\$1,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	609 East Pence Road
Site:	DOC Western MO Correctional Center Cameron	City:	Cameron
Category:	MR	County:	DeKalb
AB Section:	Section 18.075	House District: HD009	Senate District: SD012
Request Number: 71000019	FY Requested: 2026	Request Title: Emergency generator	
Agency Priority: 08	FMDC Priority: 01	Asset: 717011040 - Power Plant	
Work Description: Remove and replace the existing 750KW emergency generator, switch gear, and misc. equipment.		Work Justification: The existing emergency generator and switch gear were installed in 1988. The new generator will supply emergency power to the entire institution.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,518,717	\$1,518,717
	Totals:	\$1,518,717	\$1,518,717
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	8501 No More Victims Road
Site:	DOC Algoa Correctional Center	City:	Jefferson City
Category:	MR	County:	Cole
AB Section:	Section 18.075	House District: HD060	Senate District: SD006
Request Number: 71000013	FY Requested: 2026	Request Title: Kitchen renovations	
Agency Priority: 04	FMDC Priority: 01	Asset: 717006053 - Food Service & Gym Building	
Work Description: Renovate existing Food Service area to include interior finishes, ventilation, and electrical services. Bring all life safety systems up to current National Fire Protection Association codes.		Work Justification: The facility was built in 1937. Existing Food service and dining areas are in poor physical condition creating a hazardous work environment and health safety concerns for staff and offenders. Existing ventilation and fire protection systems do not meet current codes.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$2,231,105	\$2,231,105
	Totals:	\$2,231,105	\$2,231,105
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	1216 East Morgan Street
Site:	DOC Boonville Correctional Center	City:	Boonville
Category:	MR	County:	Cooper
AB Section:	Section 18.075	House District: HD048	Senate District: SD021
Request Number: 71000014	FY Requested: 2026	Request Title: Roof	
Agency Priority: 05	FMDC Priority: 01	Asset: 717002036 - Housing Unit 01 (Boone Cottage)	
Work Description: Replace approximately 6,625 square feet of shingle roof and flashings.		Work Justification: Existing 3 tab shingle roof is 30 plus years old and well beyond life expectancy requiring constant repair and recurring leaks causing inherent damages to the infrastructure.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$466,462	\$466,462
	Totals:	\$466,462	\$466,462
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	255 West Highway 32
Site:	DOC South Central Correctional Center Licking	City:	Licking
Category:	MR	County:	Texas
AB Section:	Section 18.075	House District: HD143	Senate District: SD033
Request Number: 71000017	FY Requested: 2026	Request Title: Gate controller	
Agency Priority: 06	FMDC Priority: 01	Asset: 717019030 - Infrastructure	
Work Description: Replace 5 gate controllers and associated peripheral components.		Work Justification: Existing gate controllers are more than 24 years old requiring constant repairs. Down time compromises the safety and security of the facility.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$577,208	\$577,208
	Totals:	\$577,208	\$577,208
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	1115 East Pence Road
Site:	DOC Crossroads Correctional Center Cameron	City:	Cameron
Category:	MR	County:	Clinton
AB Section:	Section 18.075	House District: HD009	Senate District: SD012
Request Number: 71000018	FY Requested: 2026	Request Title: Replace sallyport gate	
Agency Priority: 07	FMDC Priority: 01	Asset: 717015010 - Interior Zone Fencing	
Work Description: Replace gates, fencing, tracks and operators on 2 sallyport gates and 2 recreation yard gates.		Work Justification: Facility was built in 1997. Existing gates and related controls are problematic with reoccurring failures creating a safety and security risk for staff, offenders, and the general public. System components are obsolete and no longer being manufactured.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$503,850	\$503,850
	Totals:	\$503,850	\$503,850
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	609 East Pence Road
Site:	DOC Western MO Correctional Center Cameron	City:	Cameron
Category:	MR	County:	DeKalb
AB Section:	Section 18.075	House District: HD009	Senate District: SD012
Request Number: 71000019	FY Requested: 2026	Request Title: Emergency generator	
Agency Priority: 08	FMDC Priority: 01	Asset: 717011040 - Power Plant	
Work Description: Remove and replace the existing 750KW emergency generator, switch gear, and misc. equipment.		Work Justification: The existing emergency generator and switch gear were installed in 1988. The new generator will supply emergency power to the entire institution.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,518,717	\$1,518,717
	Totals:	\$1,518,717	\$1,518,717
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	1101 East Highway 54
Site:	DOC Womens Eastern Reception and Diagnostic Correctional Center Vandalia	City:	Vandalia
Category:	MR	County:	Audrain
AB Section:	Section 18.075	House District: HD043	Senate District: SD018
Request Number: 71000020	FY Requested: 2026	Request Title: Door/Intercom	
Agency Priority: 09	FMDC Priority: 01	Asset: 717016019 - Building 7 (Power House, Education, & Kitchen)	
Work Description: replace door controls intercom controls, plc's, and button controls		Work Justification: Existing controls were installed in 1998. Plc's are obsolete and components are no longer available. The system software is not supported by manufacturer. This is a security and public safety issue	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$962,541	\$962,541
	Totals:	\$962,541	\$962,541
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	5201 South Morley
Site:	DOC Moberly Correctional Center	City:	Moberly
Category:	MR	County:	Randolph
AB Section:	Section 18.075	House District: HD006	Senate District: SD018
Request Number: 71000021	FY Requested: 2026	Request Title: Windows	
Agency Priority: 10	FMDC Priority: 01	Asset: 717005017 - Housing Unit 1	
Work Description: Replace exterior cell windows in housing units 1,2,3, and 4		Work Justification: The windows were installed in 1962. They are in very poor shape making it difficult to maintain cell temperature. Major energy savings could be obtained by replacement of windows.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,023,789	\$1,023,789
	Totals:	\$1,023,789	\$1,023,789
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	1393 Highway O
Site:	DOC Fulton Reception and Diagnostic Center	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.075	House District: HD049	Senate District: SD010
Request Number: 71000022	FY Requested: 2026	Request Title: Replace transformer	
Agency Priority: 11	FMDC Priority: 01	Asset: 717010027 - Infrastructure	
Work Description: Replace the 1500 KVA transformer with 2000 KVA		Work Justification: Existing transformer was installed in 1988. This is the primary transformer at the C Bldg powerhouse. Multiple new loads have been added to this unit over the years. Current electrical load exceeds the existing 1500 KV transformer limit.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$162,856	\$162,856
	Totals:	\$162,856	\$162,856
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	1621 North First Street
Site:	DOC Transition Center of St Louis	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.075	House District: HD076	Senate District: SD005
Request Number: 71000023	FY Requested: 2026	Request Title: HVAC	
Agency Priority: 12	FMDC Priority: 01	Asset: 717026004 - Infrastructure	
Work Description: Replace housing unit AHU coils, squirrel cage fan assembly, valves, and actuators. Rebuild variable air volume units and balance system.		Work Justification: Vav's are not functioning correctly which results in variations and fluctuations of temperatures throughout the building that are less than optimum for habitability. The housing units AHU's and controllers are approaching their projected end of life and are requiring excessive maintenance and repairs to maintain operability.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,391,892	\$1,391,892
	Totals:	\$1,391,892	\$1,391,892
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	3401 Faraon Street
Site:	Western Reception and Diagnostic Correctional Center St Joseph	City:	St Joseph
Category:	MR	County:	Buchanan
AB Section:	Section 18.075	House District: HD010	Senate District: SD034
Request Number: GV000005	FY Requested: 2026	Request Title: Upgrade HVAC Digital Controls	
Agency Priority: 13	FMDC Priority: 01	Asset: 717012063 - Infrastructure	
Work Description: Upgrade the automated logic direct controls system in the Power Plant, Housing Units 1, 6, 10 and Education Building.		Work Justification: Automated logic direct controls system is over 19 years old and has exceeded its life expectancy; repair parts are no longer available for this system.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,239,546	\$1,239,546
	Totals:	\$1,239,546	\$1,239,546
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	300 East Pedro Simmons Drive
Site:	DOC Southeast Correctional Center Charleston	City:	Charleston
Category:	MR	County:	Mississippi
AB Section:	Section 18.075	House District: HD149	Senate District: SD025
Request Number: 71000025	FY Requested: 2026	Request Title: Chiller controls	
Agency Priority: 14	FMDC Priority: 01	Asset: 717020021 - Power Plant	
Work Description: Replace the proprietary control system that controls the 3 chillers with an architecture system.		Work Justification: The existing system controls are 17 years old. Current proprietary operating software that controls the 3 Trane chillers providing cooling to the entire facility is obsolete and no longer supported. This facility does not have operable windows therefore when system is down living conditions are hazardous creating safety concerns for both staff and offenders.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$188,063	\$188,063
	Totals:	\$188,063	\$188,063
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	2727 Highway K
Site:	DOC Eastern Reception and Diagnostic Correctional Center Bonne Terre	City:	Bonne Terre
Category:	MR	County:	St Francois
AB Section:	Section 18.075	House District: HD117	Senate District: SD003
Request Number: 71000026	FY Requested: 2026	Request Title: Door security system	
Agency Priority: 15	FMDC Priority: 01	Asset: 717021031 - Infrastructure	
Work Description: Replace existing security electronic system to include but not limited to door and gate controls, intercoms, and duress systems.		Work Justification: The existing security system being 19 years old is having frequent downtime and is obsolete, plus software is no longer supported by manufacturer. The lack of spare parts and components for the system make it increasingly difficult to maintain. The current computer operating system is no longer available in the manufacturing industry. Safety and security of the facility is compromised when controls are not functioning.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72025:DOC Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$4,178,325	\$4,178,325
	Totals:	\$4,178,325	\$4,178,325
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Corrections CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Corrections CI Summary	Address:	DOC Statewide
Site:	DOC CI General	City:	DOC Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.080	House District: HD999	Senate District: SD099
Request Number: 71000035	FY Requested: 2026	Request Title: Operational Maintenance	
Agency Priority: 01	FMDC Priority: 01	Asset: 999900001 - Statewide CI General	
Work Description: THIS FUNDING IS FOR OPERATIONAL MAINTENANCE AND REPAIR FUNDING OF ALL DEPARTMENT OF CORRECTIONS FACILITIES, SUPPORTING SMALL CAPITAL IMPROVEMENT PROJECTS AND UNIDENTIFIED SYSTEM FAILURE THROUGHOUT THE FISCAL YEAR.		Work Justification: THROUGHOUT THE FISCAL YEAR THE DEPARTMENT OF CORRECTION FACES UNEXPECTED BUILDING SYSTEM FAILURES THAT ARE NOT SUPPORT BY THEIR NORMAL OPERATIONAL BUDGET. THIS FUNDING WILL HELP SUPPORT THESE SMALL CAPITAL PROJECTS SO THAT THE DEPARTMENT'S PROGRAMS AND SERVICES ARE NOT INTERRUPTED.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72026:DOC Building Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$3,000,000	\$3,000,000
	Totals:	\$3,000,000	\$3,000,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri Capital Improvement Program				<div>Budget Category Key: MR = Maintenance and Repair CR = Construction and Renovation</div>			
Form 12 - Program Budget Reappropriation Request Item							
DEPARTMENT Corrections CI Summary		DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00136	APPROPRIATION NO - NAME- FUND NO 73339:DOC Statewide Maint and Repair 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date Unexpended	
C240201	Algoa Correctional Center-Phase II Electrical Replacement & Replace Ge		Jefferson City	Design Development	\$2,221,839	- \$2,221,839	
C240401	Crossroads Correctional Center-Replace Fire Alarm Panels, Infrastructu		Cameron	Bidding	\$1,627,313	\$61,291 \$1,566,022	
C240501	Eastern R&D Correctional Center-Replace Fire Alarm Panels, Infrastruct		Bonne Terre	Bidding	\$1,684,904	\$68,425 \$1,616,479	
C240701	Transition Center Of St Louis - Install New Emergency Backup System, C		St Louis	Schematic Design	\$795,752	- \$795,752	
C240801	Boonville Correctional Center-Replace Door System, Housing Unit 08		Boonville	Construction	\$234,622	\$188,725 \$45,897	
C241001	MO Eastern Correctional Center-Replace Locking System, Infrastructure		Pacific	Schematic Design	\$1,260,170	- \$1,260,170	
C241401	Ozark Correctional Center-Install Single Generator Backup, Infrastruct		Fordland	Construction Documents	\$1,283,774	\$18,000 \$1,265,774	
C241501	Fulton R&D Correctional Center-Replace Backup Power Equipment & Servic		Fulton	Schematic Design	\$1,071,846	- \$1,071,846	
C241601	Potosi Correctional Center-Replumb Heating Loop, Infrastructure		Mineral Point	Pre-Design	\$3,826,947	- \$3,826,947	
C24MP21	Fulton Community Supervision Center-Replace Door Control System, Commu		Fulton	Construction	\$100,000	\$95,286 \$4,714	
C241801	Jefferson City Corr Cntr, Clean and Reline Hot Water Holding Tanks, Do		Jefferson City	Set up Complete	\$122,981	- \$122,981	
C241901	Moberly Corr Cntr-Renovate Kitchen, Food Service Bldg		Moberly	Pre-Design	\$2,141,757	- \$2,141,757	
C24MP51	South Central Corr Cntr-Replace Refrigeration Equipment, Central Servi		Licking	Construction	\$162,420	- \$162,420	
C24MP52	Jefferson City Corr Cntr-Replace Food Bank & Freezer Refrigeration Equ		Jefferson City	Set up Complete	\$520,000	- \$520,000	
C24MP54	Western R&D Corr Cntr-Refurbish Cooling Tower, Power Plant		St Joseph	Construction	\$510,000	\$15,000 \$495,000	
C24MP59	Transition Cntr of St Louis-Replace Chiller, Infrastructure		St Louis	Set up Complete	\$600,000	- \$600,000	
C24MP60	Transition Cntr of St Louis-Replace Bldg Automation System, Infrastruc		St Louis	Set up Complete	\$189,095	- \$189,095	
C24MP66	MO Eastern Corr Cntr-Repair Generator Switchgear, Infrastructure		Pacific	Set up Complete	\$39,500	- \$39,500	
C250401	Farmington Corr Cntr-Replace Roofs & Tuckpoint Exterior Masonry, Contr		Farmington	Set up Complete	\$1,591,211	- \$1,591,211	
C250501	Fulton R&D Corr & Community Supervision Cntrs-Replace Fire Alarm Syste		DHE Higher Education Statewide	Set up Complete	\$1,431,865	- \$1,431,865	
C25MP01	Jefferson City Corr Cntr-Replace Security Electronics System, Site Wid		Jefferson City	Set up Complete	\$1,385,852	- \$1,385,852	
C25MP09	Chillicothe Corr Cntr - Replace Walk In Freezer, Central Services Bldg		Chillicothe	Construction	\$355,000	- \$355,000	
C25MP14	Fulton Community Supervision Cntr-Replace Condensing Unit And Evaporat		Fulton	Set up Complete	\$492,862	- \$492,862	
C25MP20	Southeast Corr Cntr-Replace Boiler 1 & 2 Burners and Controls, Power P		Charleston	Set up Complete	\$405,125	- \$405,125	
C25MP22	Womens Eastern R&D Corr Cntr-Replace Refrigeration System, Bldg 7		Vandalia	Set up Complete	\$661,800	- \$661,800	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$24,269,908	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.075	25,259,465	Original
				2025	18.075	25,259,465	EXT
Total	\$24,269,908						

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Corrections CI Summary		DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00137	APPROPRIATION NO - NAME- FUND NO 74735:DOC Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
C180601	Moberly Correctional Center-Improvements to Wastewater System, Lagoon	Moberly	Closeout Docs	\$247,733	\$203,859	\$43,874	
C190401	Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr	Kansas City	Construction	\$683,201	\$630,076	\$53,125	
C190701	Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hyd	Fordland	Construction	\$172,092	\$172,084	\$8	
C192001	Moberly Correctional Center-Replace Generator and Transfer Switch	Moberly	Construction Documents	\$160,892	\$48,477	\$112,415	
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Buildin	Maryville	Construction	\$1,280,149	\$319,819	\$960,330	
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Mineral Point	Closeout Docs	\$197,698	\$176,742	\$20,956	
C222301	Chillicothe & Western MO Correctional Centers- Design Replace Sewer Sc	DHE Higher Education Statewide	Construction	\$2,685	\$2,514	\$171	
C24MP51	South Central Corr Cntr-Replace Refrigeration Equipment, Central Servi	Licking	Construction	\$2,291	-	\$2,291	
C25MP27	Ozark Corr Cntr, Lift Station Repair	Fordland	Warranty	\$20,000	-	\$20,000	
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$16,442	-	\$16,442	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,229,612	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2019	18.060	14,548,109	Original
				2020	18.065	13,138,311	EXT
				2021	18.070	9,415,540	EXT
				2022	18.080	8,154,259	EXT
				2023	18.075	7,014,726	EXT
				2024	18.075	4,264,442	EXT
				2025	18.075	3,107,585	EXT
Total	\$1,229,612						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Corrections CI Summary	DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00138	APPROPRIATION NO - NAME- FUND NO 75381:DOC Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C190701	Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hyd	Fordland	Construction	\$731,676	\$536,613	\$195,063
C192001	Moberly Correctional Center-Replace Generator and Transfer Switch	Moberly	Construction Documents	\$604,870	\$85,201	\$519,669
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Buildin	Maryville	Construction	\$1,091,076	-	\$1,091,076
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Mineral Point	Closeout Docs	\$1,218,025	\$1,157,303	\$60,722
C200101	Western Reception Diagnostic & Correctional Center-Replace Kitchen Flo	St Joseph	Warranty	\$221,101	\$203,464	\$17,637
C200201	Northeast Correctional Center-Replace Automatic Transfer Switch and Se	Bowling Green	Construction	\$86,100	\$82,491	\$3,609
C200601	Farmington Correctional Center-Replace Boilers & Controls, Multiple A	Farmington	Construction	\$3,102,481	\$2,537,996	\$564,485
C200701	Farmington Corr Cntr-Upgrade Water Treatment System, Power Plant	Farmington	Cancelled	\$133,121	\$89,768	\$43,353
C200801	Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Closeout Docs	\$529,378	\$419,425	\$109,953
C201001	Hannibal Community Supervision Center-Replace BAS and HVAC System, Sup	Hannibal	Construction	\$349,208	\$347,278	\$1,930
C240401	Crossroads Correctional Center-Replace Fire Alarm Panels, Infrastructu	Cameron	Bidding	\$16,951	-	\$16,951
C25MP26	Tipton Corr Cntr, Fiber Repairs	Tipton	Construction	\$50,000	-	\$50,000
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$66,536	-	\$66,536
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$2,740,984	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2020	18.065	17,204,000
				2021	18.070	16,342,475
				2022	18.080	14,363,716
				2023	18.075	12,237,571
				2024	18.075	8,660,894
				2025	18.075	7,391,946
Total	\$2,740,984					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Corrections CI Summary	DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00139	APPROPRIATION NO - NAME- FUND NO 76337:DOC Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Buildin	Maryville	Construction	\$1,244,322	-	\$1,244,322
C200201	Northeast Correctional Center-Replace Automatic Transfer Switch and Se	Bowling Green	Construction	\$654,900	\$588,136	\$66,764
C200401	Ozark Correctional Center-Replace Roof, Multiple Assets	Fordland	Warranty	\$679,199	\$641,137	\$38,062
C200601	Farmington Correctional Center-Replace Boilers & Controls, Multiple A	Farmington	Construction	\$1,500,000	\$359,885	\$1,140,115
C200801	Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Closeout Docs	\$387	-	\$387
C201001	Hannibal Community Supervision Center-Replace BAS and HVAC System, Sup	Hannibal	Construction	\$359,846	\$112,088	\$247,758
C222301	Chillicothe & Western MO Correctional Centers- Design Replace Sewer Sc	DHE Higher Education Statewide	Construction	\$177,635	\$149,128	\$28,507
C222401	Western R&D Correctional Center-Replace 2 Elevators, Park Building	St Joseph	Construction	\$876,122	\$641,131	\$234,991
C223801	Farmington Correctional Center-Replace Emergency Generator, Food Servi	Farmington	Pre-Design	\$325,549	-	\$325,549
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$107,451	-	\$107,451
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,433,906	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.070	11,803,171	Original
			2022	18.080	11,803,171	EXT
			2023	18.075	11,294,969	EXT
			2024	18.075	9,680,788	EXT
			2025	18.075	8,025,121	EXT
Total	\$3,433,906					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Corrections CI Summary	DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00140	APPROPRIATION NO - NAME- FUND NO 76517:DOC Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C250201	Boonville Corr Cntr-Replace Fire Alarm Systems, Infrastructure	Boonville	Set up Complete	\$1,464,511	-	\$1,464,511
C250301	Farmington Corr & Community Supervision Cntrs-Replace Fire Alarm Syste	-	24.0	\$2,325,978	-	\$2,325,978
C250401	Farmington Corr Cntr-Replace Roofs & Tuckpoint Exterior Masonry, Contr	Farmington	Set up Complete	\$197,670	-	\$197,670
C250501	Fulton R&D Corr & Community Supervision Cntrs-Replace Fire Alarm Syste	DHE Higher Education Statewide	Set up Complete	\$70,110	-	\$70,110
C250601	Jefferson City Corr Cntr-Replace Fire Alarm System, Infrastructure	Jefferson City	Set up Complete	\$1,165,565	-	\$1,165,565
C250701	Maryville Treatment Cntr-Replace Fire Alarm System, Infrastructure	Maryville	Set up Complete	\$476,550	-	\$476,550
C250801	MO Eastern Corr Cntr-Replace Fire Alarm System, Infrastructure	Pacific	Set up Complete	\$679,500	-	\$679,500
C250901	MO Eastern Corr Cntr-Upgrades to Flooring & Plumbing, Support Bldg	Pacific	Set up Complete	\$586,879	-	\$586,879
C251001	MO Vocational Enterprise-Replace Fire Alarm System, MVE Headquarters	Jefferson City	Bidding	\$341,250	-	\$341,250
C251101	Moberly Corr Cntr-Replace Fire Alarm System, Infrastructure	Moberly	Set up Complete	\$1,132,349	-	\$1,132,349
C251301	Ozark Corr Cntr-Replace Fire Alarm System, Infrastructure	Fordland	Set up Complete	\$774,521	-	\$774,521
C251401	Potosi Corr Cntr-Replace Fire Alarm System, Infrastructure	Mineral Point	Set up Complete	\$933,053	-	\$933,053
C251501	South Central Corr Cntr-Replace Fire Alarm System, Infrastructure	Licking	Set up Complete	\$1,120,271	-	\$1,120,271
C251601	Southeast Corr Cntr-Replace Domestic & Heating Loop, Infrastructure	Charleston	Set up Complete	\$6,454,799	-	\$6,454,799
C251701	Tipton Corr Cntr-Replace Fire Alarm System, Infrastructure	Tipton	Set up Complete	\$765,462	-	\$765,462
C251801	Transition Cntr of St Louis-Replace Fire Alarm System, Infrastructure	St Louis	Bidding	\$223,632	-	\$223,632
C251901	Western MO Corr Cntr-Replace Fire Alarm System, Infrastructure	Cameron	Set up Complete	\$1,210,860	-	\$1,210,860
C252001	Western R&D Corr Cntr-Replace HVAC-BAS & Air Handlers, Park Bldg (HU-0	St Joseph	Set up Complete	\$1,801,533	-	\$1,801,533
C252101	Womens Eastern R&D Corr Cntr-Replace Fire Alarm System, Infrastructure	Vandalia	Set up Complete	\$800,188	-	\$800,188
C25MP12	DOC-Repairs to Asphalt, Department Wide	DHE Higher Education Statewide	Set up Complete	\$1,000,000	-	\$1,000,000
C25MP13	Eastern R&D Corr Cntr-Replace Refrigeration, Food Service and Testing	Bonne Terre	Set up Complete	\$354,825	-	\$354,825
C25MP15	Hannibal Community Supervision Cntr-Replace Fire Alarm System, Communi	Hannibal	Set up Complete	\$70,110	-	\$70,110
C25MP16	Kennett Community Supervision Cntr-Replace Fire Alarm System, Communit	Kennett	Set up Complete	\$70,110	-	\$70,110
C25MP17	Northeast Corr Cntr-Replace Refrigeration, Central Services Bldg	Bowling Green	Set up Complete	\$322,494	-	\$322,494
C25MP18	Poplar Bluff Community Supervision Cntr-Replace Fire Alarm System, Com	Poplar Bluff	Set up Complete	\$70,110	-	\$70,110
C25MP19	Potosi Corr Cntr-Add Chillers to Emergency Power, Power Plant	Mineral Point	Bidding	\$89,129	-	\$89,129
C25MP21	St Joseph Community Supervision Cntr-Replace Fire Alarm System, Commun	St Joseph	Set up Complete	\$70,110	-	\$70,110
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$154,814	-	\$154,814
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$24,726,383	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.075	24,726,383
Total	\$24,726,383					

State of Missouri

Capital Improvement Program

Form 12 - Program Budget Reappropriation Request Item

Budget Category Key:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Corrections CI Summary		Corrections CI	Section 18.075	99X00141	77378:DOC Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
C180401	Southeast Correctional Center-Replace Security System	Charleston	Closeout Docs	\$1,033,278	\$292,992	\$740,286	
C190401	Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr	Kansas City	Construction	\$2,197,182	\$1,172,705	\$1,024,477	
C200601	Farmington Correctional Center-Replace Boilers & Controls, Multiple A	Farmington	Construction	\$68,674	-	\$68,674	
C200801	Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Closeout Docs	\$102,900	\$69,067	\$33,833	
C201101	St Joseph Community Supervision Center-Upgrade HVAC System, Supervisio	St Joseph	Warranty	\$167,563	\$162,887	\$4,676	
C230201	Western MO Correctional Center-Training Facility HVAC Improvements, Ho	Cameron	Construction	\$1,367,334	\$59,293	\$1,308,041	
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$33,295	-	\$33,295	
ZBALADJ	Appropriation Authority Balance Adjustment	DOC Statewide	-	(\$2,996)	-	(\$2,996)	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,210,286	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2022	18.080	23,597,260	Original
				2023	18.075	4,965,268	EXT
				2024	18.075	4,962,281	EXT
				2025	18.075	4,716,509	EXT
Total	\$3,210,286						

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Corrections CI Summary		DIVISION Corrections CI	AB SECTION Section 18.075	REQUEST NO 99X00142	APPROPRIATION NO - NAME- FUND NO 79627:DOC Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
C190701	Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hyd	Fordland	Construction	\$1,669,352	\$19,385	\$1,649,967	
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Buildin	Maryville	Construction	\$2,396,920	\$125	\$2,396,795	
C230201	Western MO Correctional Center-Training Facility HVAC Improvements, Ho	Cameron	Construction	\$616,734	\$1,243	\$615,491	
C231001	Southeast Correctional Center-Replace Fire Alarm Panels, Multiple Asse	Charleston	Construction	\$1,626,838	\$80,721	\$1,546,117	
C231101	Boonville Correctional Center-Replace Roof, Education Building	Boonville	Construction	\$737,987	\$382,721	\$355,266	
C231401	Northeast Correctional Center-Replace Fire Alarm Panels, Infrastructur	Bowling Green	Construction	\$1,619,443	\$70,678	\$1,548,765	
C231501	Algoa Correctional Center-Replace Fire Alarm Systems, Infrastructure	Jefferson City	Construction	\$1,271,187	\$66,639	\$1,204,548	
C231901	Transition Center Of St Louis-Insulate & Replace Existing Siding, Tran	St Louis	Construction	\$750,000	\$124,337	\$625,663	
C232401	Ozark Correctional Center-Reinsulate Steam Distribution Lines, Steam L	Fordland	Design Development	\$839,518	\$44,500	\$795,018	
C232501	Western R&D Correctional Center-Replace Fire Alarm Systems, Multiple A	St Joseph	Bidding	\$1,429,486	\$63,165	\$1,366,321	
C232601	Chillicothe Correctional Center-Replace Fire Alarm System, Infrastruct	Chillicothe	Construction	\$580,072	\$32,937	\$547,135	
C232701	Transition Center of Kansas City-Replace Fire Alarm System, Infrastruc	Kansas City	Construction	\$322,240	\$17,360	\$304,880	
C232901	Southeast Correctional Center-Service Generator, Replace ATS & Recondi	Charleston	Bidding	\$1,244,800	\$73,831	\$1,170,969	
C233001	Eastern R&D Correctional Center-Replace Switchgear, Power Plant & Main	Bonne Terre	Bidding	\$2,598,731	\$92,648	\$2,506,083	
C240201	Algoa Correctional Center-Phase II Electrical Replacement & Replace Ge	Jefferson City	Design Development	\$1,039,623	\$38,400	\$1,001,223	
C240301	Algoa Correctional Center-Replace Water Distribution System, Infrastru	Jefferson City	Construction Documents	\$734,273	\$41,030	\$693,243	
C240701	Transition Center Of St Louis - Install New Emergency Backup System, C	St Louis	Schematic Design	\$338,718	-	\$338,718	
C241401	Ozark Correctional Center-Install Single Generator Backup, Infrastruct	Fordland	Construction Documents	\$687,052	-	\$687,052	
C24MP31	Crossroads Corr Cntr, Replace Door Controls, Administration Bldg	Cameron	Construction	\$175,000	\$123,887	\$51,113	
C24MP35	Northeast Corr Cntr, Hot Water Heating Coil Replacement, Central Servi	Bowling Green	Set up Complete	\$30,000	-	\$30,000	
C24MP61	Crossroads Corr Cntr, Replace Muffin Monster	Cameron	Construction	\$16,500	-	\$16,500	
C24MP62	Missouri Vocational Enterprises, Replace rooftop a/c unit	Jefferson City	Warranty	\$50,000	-	\$50,000	
C24MP63	Boonville Corr Cntr, Replace fire hydrants	Boonville	Construction	\$50,000	-	\$50,000	
C24MP64	Crossroads Corr Cntr, Chiller Repair, Power Plant	Cameron	Construction	\$35,000	-	\$35,000	
C252201	Western MO Corr Cntr-Repairs to Driveway and Parking Lots, Infrastruct	Cameron	Construction	\$300,000	-	\$300,000	
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$901,713	-	\$901,713	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$20,787,580	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2023	18.075	23,465,646	Original
				2024	18.075	23,230,564	EXT
				2025	18.075	22,724,450	EXT
Total	\$20,787,580						

State of Missouri

Capital Improvement Program

Form 12 - Program Budget Reappropriation Request Item

Budget Category Key:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION		AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Corrections CI Summary		Corrections CI		Section 18.080	99X00143	73342:DOC Building Maint and Repair 1124		
Project No	Project Name			Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLDOC	Corrections Unallocated Appropriation Authority			DOC Statewide	-	\$2,000,000	-	\$2,000,000
Governor Recommended		Appropriation Bill Language Historical			Appropriation History			
Fund Name	2026				Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,000,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide			2024	18.080	2,000,000	Original
					2025	18.080	2,000,000	EXT
Total	\$2,000,000							

DEPARTMENT Corrections CI Summary		DIVISION Corrections CI	AB SECTION Section 18.080	REQUEST NO 99X00144	APPROPRIATION NO - NAME- FUND NO 76523:DOC Building M and R 1124		
Project No	Project Name		Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLDOC	Corrections Unallocated Appropriation Authority		DOC Statewide	-	\$3,000,000	-	\$3,000,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,000,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.080	3,000,000	Original
Total	\$3,000,000						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Corrections CI Summary	DIVISION Corrections CI	AB SECTION Section 18.080	REQUEST NO 99X00145	APPROPRIATION NO - NAME- FUND NO 77379:DOC Building M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C23MP46	Western R&D Correctional Center-Replace Burner, Power Plant	St Joseph	Construction	\$175,000	\$138,999	\$36,001
C23MP54	South Central Correctional Center-Replace Summertime Boiler Burner, Po	Licking	Construction	\$90,000	\$35,568	\$54,432
C24MP66	MO Eastern Corr Cntr-Repair Generator Switchgear, Infrastructure	Pacific	Set up Complete	\$10,500	-	\$10,500
C25MP02	Western R&D Corr Cntr-Repairs to Elevators 8-9-10, Housing Unit 10	St Joseph	Warranty	\$20,951	-	\$20,951
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$3,095	-	\$3,095
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$124,979	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.085	3,210,000	Original
			2023	18.080	2,468,656	EXT
			2024	18.080	1,431,617	EXT
			2025	18.080	642,642	EXT
Total	\$124,979					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Corrections CI Summary	DIVISION Corrections CI	AB SECTION Section 18.080	REQUEST NO 99X00146	APPROPRIATION NO - NAME- FUND NO 79628:DOC Building M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
C23MP54	South Central Correctional Center-Replace Summertime Boiler Burner, Po	Licking	Construction	\$60,000	-	\$60,000
C23MP64	Western R&D Correctional Center-Tremco Roof Coating & Repair, Building	St Joseph	Construction	\$350,000	\$76,927	\$273,073
C24MP07	Southeast Correctional Center-Replace Summertime Boiler Burner, Power	Charleston	Construction	\$93,802	\$75,135	\$18,667
C24MP36	Potosi Corr Cntr-Replace Steam Boiler Burner, Power Plant	Mineral Point	Construction	\$100,000	\$88,000	\$12,000
C24MP37	Potosi Corr Cntr-Replace Boiler #1 Burner Controls, Power Plant	Mineral Point	Construction	\$157,169	\$95,392	\$61,777
C24MP39	Jefferson City Corr Cntr-Replace Burner and Controls, Power Plant & Ma	Jefferson City	Construction	\$180,000	\$105,270	\$74,730
C24MP40	Tipton Corr Cntr-Replace Burner and Controls, Infrastructure	Tipton	Construction	\$150,000	\$146,400	\$3,600
C24MP41	Fulton R&D Corr Cntr-Replace Burner and Controls, Infrastructure	Fulton	Construction	\$120,000	\$62,370	\$57,630
C24MP42	Maryville Treatment Cntr-Replace Boiler Burner, Infrastructure	Maryville	Construction	\$71,000	\$68,350	\$2,650
C24MP44	Northeast Corr Cntr-Replace Water Softeners, Infrastructure	Bowling Green	Warranty	\$53,976	-	\$53,976
C24MP45	Boonville Corr Cntr-Replace Water Softener, New Power Plant	Boonville	Construction	\$100,000	\$95,596	\$4,404
C24MP56	Ozark Corr Cntr-Emergency Roof Replacement, Visitation & Laundry Bldg	Fordland	Warranty	\$50,000	\$48,717	\$1,283
C24MP57	South Central Corr Cntr-Replace Electronic Door Control System, Infrs	Licking	Construction	\$150,000	\$35,000	\$115,000
C24MP58	Boonville Corr Cntr-Replace Backflow Preventers, Infrastructure	Boonville	Construction	\$45,000	-	\$45,000
C24MP65	Crossroads Corr Cntr-Repairs to Hot Water Generator Tanks Lining, Powe	Cameron	Construction	\$43,000	-	\$43,000
C25MP03	Womens Eastern R&D Corr Cntr-Repair Chiller 702, Power Plant & Mainten	Vandalia	Warranty	\$10,695	\$3,073	\$7,622
C25MP04	Tipton Corr Cntr-Replace Transfer Switch, Infrastructure	Tipton	Construction	\$13,809	-	\$13,809
C25MP05	Western MO Corr Cntr-Replace Chiller Coil, Central Services Bldg	Cameron	Construction	\$18,600	-	\$18,600
C25MP06	Jefferson City Corr Cntr-Repipe Water Softener, Power Plant & Maintena	Jefferson City	Construction	\$185,000	-	\$185,000
C25MP07	MO Eastern Corr Cntr-Repipe Water Softeners, Infrastructure	Pacific	Set up Complete	\$165,000	-	\$165,000
C25MP10	Fulton R&D Corr Cntr-Repairs to Food Service Warehouse Freezer, Bldg B	Fulton	Set up Complete	\$100,000	-	\$100,000
C25MP23	Jefferson City Corr Cntr-Repair Chiller Leak, Chilled Water Loop	Jefferson City	Set up Complete	\$100,000	-	\$100,000
C25MP24	Potosi Corr Cntr-Repair Chiller, Power Plant	Mineral Point	Set up Complete	\$50,000	-	\$50,000
C25MP28	Jefferson City Corr Cntr-Repair Boiler Angle Check Valves, Power Plant	Jefferson City	Construction	\$20,508	-	\$20,508
C25MP29	Ozark Corr Cntr-Replace Air Conditioner, Food Service	Fordland	Set up Complete	\$35,000	-	\$35,000
C25MP30	Jefferson City Corr Cntr-Repair Heat Exchanger, Domestic Hot Water Loo	Jefferson City	Set up Complete	\$20,000	-	\$20,000
C25MP31	Moberly Corr Cntr-Replace Wastewater Auger, Infrastructure	Moberly	Construction	\$15,000	-	\$15,000
C25MP32	Southeast Corr Cntr-Replace Boiler Tank Bladders, Power Plant (ECC)	Charleston	Set up Complete	\$20,000	-	\$20,000
C25MP33	St Joseph Community Supervision Cntr-Replace Water Softener, Community	St Joseph	Set up Complete	\$45,000	-	\$45,000
C25MP34	South Central Corr Cntr-Repairs to Vaporizer & Backup Vaporizer, Power	Licking	Set up Complete	\$479,000	-	\$479,000
ZAVLDOC	Corrections Unallocated Appropriation Authority	DOC Statewide	-	\$525,024	-	\$525,024
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,626,353	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.080	4,800,000	Original
			2024	18.080	4,777,147	EXT
			2025	18.080	4,269,049	EXT
Total	\$2,626,353					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
75000016	SITE: DMH NORTHWEST MO PSYCHIATRIC REHAB CENTER	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: REPLACE ROOF		FMRF	\$ 4,147,959	
	CITY: ST JOSEPH			\$ -	
	COUNTY: BUCHANAN			\$ -	
	HOUSE: 010 SENATE: 34	REQUEST TOTAL COST: \$ 4,147,959		\$ -	
75000003	SITE: DMH HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: REPLACE EMERGENCY GENERATOR		FMRF	\$ 618,000	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 074 SENATE: 14	REQUEST TOTAL COST: \$ 618,000		\$ -	
75000005	SITE: DMH BELLEFONTAINE HABILITATION CENTER	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: RENOVATE GROUP HOME INTERIOR		FMRF	\$ 1,275,294	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 066 SENATE: 13	REQUEST TOTAL COST: \$ 1,275,294		\$ -	
75000020	SITE: DMH FULTON STATE HOSPITAL	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: REPLACE EMERGENCY GENERATOR		FMRF	\$ 873,764	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10	REQUEST TOTAL COST: \$ 873,764		\$ -	
75000024	SITE: DMH FULTON STATE HOSPITAL	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: REPLACE EMERGENCY GENERATOR		FMRF	\$ 1,206,294	
	CITY: FULTON			\$ -	
	COUNTY: CALLAWAY			\$ -	
	HOUSE: 049 SENATE: 10	REQUEST TOTAL COST: \$ 1,206,294		\$ -	
75000014	SITE: DMH SOUTHEAST MO MENTAL HEALTH CENTER	72027:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: REPLACE 5 ROOFTOP UNITS		FMRF	\$ 2,136,212	
	CITY: FARMINGTON			\$ -	
	COUNTY: ST FRANCOIS			\$ -	
	HOUSE: 116 SENATE: 03	REQUEST TOTAL COST: \$ 2,136,212		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
75000006	SITE: DMH ST LOUIS FORENSIC TREATMENT CENTER	72027:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: SECURITY STUDY			\$ 200,000	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 080 SENATE: 04			\$ -	
		REQUEST TOTAL COST: \$ 200,000		\$ -	
75000017	SITE: DMH CENTER FOR BEHAVIORAL MEDICINE	72027:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: REPLACE FLOORING			\$ 901,346	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HOUSE: 024 SENATE: 07			\$ -	
		REQUEST TOTAL COST: \$ 901,346		\$ -	
75000013	SITE: DMH SIKESTON REGIONAL OFFICE	72027:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: REPLACE EMERGENCY GENERATOR			\$ 229,012	
	CITY: SIKESTON			\$ -	
	COUNTY: SCOTT			\$ -	
	HOUSE: 148 SENATE: 27			\$ -	
		REQUEST TOTAL COST: \$ 229,012		\$ -	
75000009	SITE: DMH HIGGINSVILLE HABILITATION CENTER	72027:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: WATER DISTRIBUTION STUDY			\$ 200,000	
	CITY: HIGGINSVILLE			\$ -	
	COUNTY: LAFAYETTE			\$ -	
	HOUSE: 051 SENATE: 21			\$ -	
		REQUEST TOTAL COST: \$ 200,000		\$ -	
75000019	SITE: DMH PEERY APARTMENTS	72027:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: REPAIRS TO HEATING AND AIR CONDITIONING SYSTEM			\$ 1,034,211	
	CITY: KANSAS CITY			\$ -	
	COUNTY: JACKSON			\$ -	
	HOUSE: 023 SENATE: 07			\$ -	
		REQUEST TOTAL COST: \$ 1,034,211		\$ -	
99X00148	SITE: DMH CI GENERAL	75387:DMH STATEWIDE M AND R 1124	GR FMRF	\$ -	18.085
	WORK ITEM: EXTENSION OF FY20 AUTHORITY			\$ 1,696,661	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,696,661		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00149	SITE: DMH CI GENERAL	76349	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 2,618,737	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 2,618,737		\$ -	
99X00153	SITE: DMH CI GENERAL	77380:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY22 AUTHORITY		FMRF	\$ 7,034,789	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 7,034,789		\$ -	
99X00154	SITE: DMH CI GENERAL	79629:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY23 AUTHORITY		FMRF	\$ 17,322,135	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 17,322,135		\$ -	
99X00147	SITE: DMH CI GENERAL	73344:DMH STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY24 AUTHORITY		FMRF	\$ 12,874,020	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 12,874,020		\$ -	
99X00150	SITE: DMH CI GENERAL	76518:DMH STATEWIDE M AND R 1124	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ 17,327,682	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 17,327,682		\$ -	
99X00152	SITE: DMH CI GENERAL	76520:DMH STATEWIDE M AND R 1307	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99	REQUEST TOTAL COST: \$ 150,000	BONDS ST FAC	\$ 150,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00151	SITE: DMH CI GENERAL	76519:DMH STATEWIDE M AND R 1393	GR	\$ -	18.085
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DMH STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99		BONDS FULTON	\$ 2,000,000	
		REQUEST TOTAL COST: \$ 2,000,000			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:			\$ -	
		REQUEST TOTAL COST: \$ -			
11	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 12,822,092	
8	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 61,024,024	
19	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 73,846,116	

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	3505 Frederick Avenue
Site:	DMH Northwest MO Psychiatric Rehabilitation Center St Joseph	City:	St Joseph
Category:	MR	County:	Buchanan
AB Section:	Section 18.085	House District: HD010	Senate District: SD034
Request Number: 75000016	FY Requested: 2026	Request Title: Roof	
Agency Priority: 01	FMDC Priority: 01	Asset: 757353016 - Rehabilitation Center	
Work Description: Replace the shingle roof with new architectural metal standing seam.		Work Justification: The shingle roof system is subject to weather damage and is in very poor condition.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$4,147,959	\$4,147,959
	Totals:	\$4,147,959	\$4,147,959
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Mental Health CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	1901 Pennsylvania Avenue
Site:	DMH Hawthorn Childrens Psychiatric Hopital St Louis	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.085	House District: HD074	Senate District: SD014
Request Number: 75000003	FY Requested: 2026	Request Title: Emergency Generator	
Agency Priority: 02	FMDC Priority: 01	Asset: 757390002 - Administration Building	
Work Description: Replace the existing emergency generator with a 350kW generator per electrical engineers recommendations.		Work Justification: The existing generator cannot power the entire site without over heating.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$618,000	\$618,000
	Totals:	\$618,000	\$618,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	10695 Bellefontaine Road
Site:	DMH Bellefontaine Habilitation Center	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.085	House District: HD066	Senate District: SD013
Request Number: 75000005	FY Requested: 2026	Request Title: Interior Renovation	
Agency Priority: 03	FMDC Priority: 01	Asset: 757356036 - Group Home 1801	
Work Description: Renovate the interior of Group Homes 1801, 1802, 1803, and 1810. This includes bathroom and client space renovations to meet ADA requirements, and DMH Staff needs. Minor exterior access work will be included.		Work Justification: The current space does not meet the needs of the DMH clients.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,275,294	\$1,275,294
	Totals:	\$1,275,294	\$1,275,294
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	600 East Fifth Street
Site:	DMH Fulton State Hospital	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.085	House District: HD049	Senate District: SD010
Request Number: 75000020	FY Requested: 2026	Request Title: Emergency Generator	
Agency Priority: 04	FMDC Priority: 01	Asset: 757352027 - Guhleman Forensics Building - East	
<p>Work Description: Replace Kohler diesel 120/208v 530 KVA 3-phase emergency generator located exterior to the Cremer Activities Building. This emergency power for this building passes through is a Kohler 120/208v 3-phase 800a automatic transfer switch located in the basement of this building. This building shares the generator with Guhleman West, Cremer Activities Building.</p>		<p>Work Justification: The generator is past the commercial life. The new generator will back up the HVAC systems.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$873,764	\$873,764
	Totals:	\$873,764	\$873,764
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	600 East Fifth Street
Site:	DMH Fulton State Hospital	City:	Fulton
Category:	MR	County:	Callaway
AB Section:	Section 18.085	House District: HD049	Senate District: SD010
Request Number: 75000024	FY Requested: 2026	Request Title: Emergency Generator	
Agency Priority: 05	FMDC Priority: 01	Asset: 757352030 - Hearnese A Building (Ritterbush)	
Work Description: Replace original Kohler diesel fed 208y/120v 563 kva 3-phase, emergency generator located in its own exterior enclosure at the west side of Hearnese building. This generator feeds a Challenger 208y/120v 3-phase 1600a switchboard. The Hearnese complex is fed from this switchboard through transfer switches located in each building.		Work Justification: The generator and switch gear are past their commercial life. The generator is required for the HVAC system, and the for the operation of the facility.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,206,294	\$1,206,294
	Totals:	\$1,206,294	\$1,206,294
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	1010 West Columbia Street
Site:	DMH Southeast MO Mental Health Center Farmington	City:	Farmington
Category:	MR	County:	St Francois
AB Section:	Section 18.085	House District: HD116	Senate District: SD003
Request Number: 75000014	FY Requested: 2026	Request Title: Rooftop Units	
Agency Priority: 06	FMDC Priority: 01	Asset: 757354012 - Staples Building & Forensics Facility	
Work Description: Replace 5 rooftop units. Provide controls and heating for all units.		Work Justification: The existing coil are failing and the drainpans and housing are beyond their useful life.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$2,136,212	\$2,136,212
	Totals:	\$2,136,212	\$2,136,212
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	5300 Arsenal Street
Site:	DMH St Louis South Forensic Treatment Center	City:	St Louis
Category:	MR	County:	St Louis
AB Section:	Section 18.085	House District: HD080	Senate District: SD004
Request Number: 75000006	FY Requested: 2026	Request Title: Security	
Agency Priority: 07	FMDC Priority: 01	Asset: 757355013 - Rehabilitation Center Building	
Work Description: Security Study of the Forensic Center Site and Buildings		Work Justification: Security at the Foresic Center needs evaluation to maintain safety of the Department of Mental Health staff and clients.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$200,000	\$200,000
	Totals:	\$200,000	\$200,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	1000 East 24th Street
Site:	DMH Center for Behavioral Medicine Kansas City	City:	Kansas City
Category:	MR	County:	Jackson
AB Section:	Section 18.085	House District: HD024	Senate District: SD007
Request Number: 75000017	FY Requested: 2026	Request Title: Flooring	
Agency Priority: 08	FMDC Priority: 01	Asset: 757360003 - Center For Behavioral Medicine Building	
Work Description: Replace floor in the main hallways on each level that serve the clients.		Work Justification: The carpeting and floors in these areas are 20 years old and in need of replacement.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$901,346	\$901,346
	Totals:	\$901,346	\$901,346
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	112 Plaza Drive
Site:	DMH Sikeston Regional Office	City:	Sikeston
Category:	MR	County:	Scott
AB Section:	Section 18.085	House District: HD148	Senate District: SD027
Request Number: 75000013	FY Requested: 2026	Request Title: Emergency Generator	
Agency Priority: 09	FMDC Priority: 01	Asset: 757366005 - Group Home 120	
Work Description: Replace 5, 30kW emergency generator sets, one at each group home.		Work Justification: The generators have reached the end of their usefull life and have had multiple repairs. Replacement for reliability is required.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$229,012	\$229,012
	Totals:	\$229,012	\$229,012
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Mental Health CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	100 West First Street
Site:	DMH Higginsville Habilitation Center	City:	Higginsville
Category:	MR	County:	Lafayette
AB Section:	Section 18.085	House District: HD051	Senate District: SD021
Request Number: 75000009	FY Requested: 2026	Request Title: Water Distribution Study	
Agency Priority: 10	FMDC Priority: 01	Asset: 757357006 - Water Tower	
Work Description: Study to review water preassure for domestic and fire sprinkler lines. This will include recommendations for the replacement of waterlines and repairs to the water tower.		Work Justification: Currently the water pressure for site fluctuates and and there is concern for its future reliability.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$200,000	\$200,000
	Totals:	\$200,000	\$200,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

**State of Missouri
Mental Health CI Summary
Capital Improvement Program**

FORM 12 - Program Budget Request Detail

Department:	Mental Health CI Summary	Address:	2600 East 12th Street
Site:	DMH Peery Apartments Kansas City	City:	Kansas City
Category:	MR	County:	Jackson
AB Section:	Section 18.085	House District: HD023	Senate District: SD007
Request Number: 75000019	FY Requested: 2026	Request Title: Heating and Air Conditioning	
Agency Priority: 11	FMDC Priority: 01	Asset: 757382003 - Peery Apartments	
Work Description: Replace boiler with high efficiency boiler, renovate 15 air handlers as necessary, install on-demand domestic hot water system, install controls.		Work Justification: Boiler is beyond its useful life and not energy efficient with controls. Air handlers are worn and require renovation, on demand hot water system will reduce energy.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72027:DMH Statewide M and R 1124	Facilities Maintenance Reserve Fund	\$1,034,211	\$1,034,211
	Totals:	\$1,034,211	\$1,034,211
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Mental Health CI Summary		DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00147	APPROPRIATION NO - NAME- FUND NO 73344:DMH Statewide Maint and Repair	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M241701	Sikeston Regional Office-Replace Roof, Regional Office Building	Sikeston	Construction	\$381,938	\$55,555	\$326,383
M241801	Fulton State Hospital-Replace Mechanical Equipment, Multiple Assets	Fulton	Design Development	\$8,813,813	\$111,100	\$8,702,713
M243001	Cntr For Behavioral Medicine-Upgrade Chillers, Cntr For Behavioral Med	Kansas City	Schematic Design	\$3,493,174	-	\$3,493,174
M243101	Northwest MO Psychiatric Rehabilitation Cntr-Add Electrical Circuits T	St Joseph	Pre-Design	\$351,750	-	\$351,750
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$12,874,020	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.085	13,040,675
				2025	18.085	13,040,675
Total	\$12,874,020					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Mental Health CI Summary		DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00148	APPROPRIATION NO - NAME- FUND NO 75387:DMH Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Closeout Docs	\$868,549	\$865,120	\$3,429
M190801	St Louis Forensic Treatment Center South-Replace Emergency Generator,	St Louis	Construction	\$2,205,845	\$1,093,352	\$1,112,493
M200101	Northwest MO Psychiatric Rehabilitation Center-Install Fire Alarm Syst	St Joseph	Warranty	\$515,400	\$480,287	\$35,113
M200601	Bellefontaine Habilitation Center-Fire Safety Code and Alarm System an	St Louis	Construction Documents	\$516,840	\$137,840	\$379,000
M201101	Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & For	Farmington	Construction	\$146,815	\$125,874	\$20,941
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair &	Farmington	Construction	\$143,404	\$112,758	\$30,646
M201501	St Louis Forensic Treatment Center North-Replace Cooling Towers, Psych	St Louis	Warranty	\$268,680	\$259,374	\$9,306
M211101	Center for Behavioral Medicine-Renovate Restrooms, Phase 1	Kansas City	Construction Documents	\$79,229	\$42,221	\$37,008
M232101	St Louis Forensic Treatment Center South-Upgrade HVAC System, Group Ho	St Louis	Construction	\$38,352	-	\$38,352
M24MP16	Northwest Psychiatric Rehabilitation Cntr-Repair to Emergency Generato	St Joseph	Closeout Docs	\$29,510	-	\$29,510
M24MP19	St Louis North Forensic Treatment Cntr-Replace Fire Door, Metro St Lou	St Louis	Bidding	\$250	-	\$250
M24MP29	Fulton State Hospital-Replace Site Lighting Controls, Infrastructure	Fulton	Construction	\$613	-	\$613
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,696,661	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.070	9,566,049	Original
			2021	18.080	8,769,557	EXT
			2022	18.090	8,027,173	EXT
			2023	18.085	7,138,458	EXT
			2024	18.085	4,407,397	EXT
			2025	18.085	3,781,465	EXT
Total	\$1,696,661					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Mental Health CI Summary		DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00149	APPROPRIATION NO - NAME- FUND NO 76349:DMH Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M200601	Bellefontaine Habilitation Center-Fire Safety Code and Alarm System an	St Louis	Construction Documents	\$1,149,329	-	\$1,149,329
M201101	Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & For	Farmington	Construction	\$1,522,712	\$53,304	\$1,469,408
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$2,618,737	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.080	4,237,811	Original
			2022	18.090	4,237,811	EXT
			2023	18.085	4,237,811	EXT
			2024	18.085	3,892,415	EXT
			2025	18.085	2,788,448	EXT
Total	\$2,618,737					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Mental Health CI Summary	DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00150	APPROPRIATION NO - NAME- FUND NO 76518:DMH Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M240401	Northwest MO Psychiatric Rehabilitation Center-Repairs To Drive/Parkin	St Joseph	Construction	\$606,342	\$166	\$606,176
M250201	Bellefontaine Habilitation Cntr-Replace Chiller & Cooling Tower, Progr	St Louis	Set up Complete	\$2,502,099	-	\$2,502,099
M250301	Fulton State Hospital-Replace Chillers Towers & Pumps, Hearnes E & Guh	Fulton	Set up Complete	\$2,080,128	-	\$2,080,128
M250401	Fulton State Hospital-Install AC in Gym, Hearnes E Bldg	Fulton	Set up Complete	\$618,000	-	\$618,000
M250501	Hannibal Regional Office-Replace Windows, Regional Office Bldg	Hannibal	Set up Complete	\$155,723	-	\$155,723
M250601	Hawthorn Childrens Psychiatric Hospital-Replace HVAC & Mechanical Room	St Louis	Set up Complete	\$448,806	-	\$448,806
M250701	St Louis Forensic Treatment Cntr North-Replace Roof, Psychiatric Cntr	St Louis	Set up Complete	\$387,375	-	\$387,375
M250801	Poplar Bluff Regional Office-Replace Rooftop Units, Regional Office Bl	Poplar Bluff	Construction	\$310,500	-	\$310,500
M250901	Southeast MO & SORTS-Life Safety Improvements, Staples Forensics & Hoc	DHE Higher Education Statewide	Set up Complete	\$5,193,526	-	\$5,193,526
M251001	Sikeston Regional Office-Replace HVAC Equipment, Office Bldg & Group H	Sikeston	Set up Complete	\$462,310	-	\$462,310
M251101	St Charles Habilitation Cntr-Replace HVAC & Hydroguards, Group Homes	St Charles	Set up Complete	\$636,240	-	\$636,240
M251601	Kirksville Regional Office-Replace HVAC System, Regional Office Bldg	Kirksville	Set up Complete	\$222,240	-	\$222,240
M251701	Kirksville Regional Office-Resurface Parking & Drives, Regional Office	Kirksville	Set up Complete	\$379,688	-	\$379,688
M25MP03	Northwest MO Psychiatric Rehab Cntr-Security Enhancements, Infrastruct	St Joseph	Set up Complete	\$999,485	-	\$999,485
25Mmr01	Northwest MO Psychiatric Rehab Cntr-Replace Concrete Drive & Sidewalks	St Joseph	-	\$2,325,386	-	\$2,325,386
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$17,327,682	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2025	18.085	17,327,848	Original
Total	\$17,327,682					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Mental Health CI Summary		Mental Health CI	Section 18.085	99X00151	76519:DMH Statewide M and R 1393		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
M250301	Fulton State Hospital-Replace Chillers Towers & Pumps, Hearnese E & Guh	Fulton	Set up Complete	\$2,000,000	-	\$2,000,000	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1393:Fulton State Hospital Series 2016 Bond Proceeds Fund	\$2,000,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2025	18.085	2,000,000	Original	

DEPARTMENT Mental Health CI Summary		DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00152	APPROPRIATION NO - NAME- FUND NO 76520:DMH Statewide M and R 1307		
Project No	Project Name	Site - City		Project Phase	Request Allocated Amount	Spent to Date	Unexpended
M250301	Fulton State Hospital-Replace Chillers Towers & Pumps, Hearnese E & Guh	Fulton		Set up Complete	\$150,000	-	\$150,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1307:Board of Pub Buildings Series A 2018 State Facilities Bond Proceeds Fund	\$150,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.085	150,000	Original
Total	\$150,000						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Mental Health CI Summary	DIVISION Mental Health CI	AB SECTION Section 18.085	REQUEST NO 99X00153	APPROPRIATION NO - NAME- FUND NO 77380:DMH Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M190801	St Louis Forensic Treatment Center South-Replace Emergency Generator,	St Louis	Construction	\$395,020	\$15,238	\$379,782
M200101	Northwest MO Psychiatric Rehabilitation Center-Install Fire Alarm Syst	St Joseph	Warranty	\$447,600	\$388,327	\$59,273
M200601	Bellefontaine Habilitation Center-Fire Safety Code and Alarm System an	St Louis	Construction Documents	\$237,586	-	\$237,586
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair &	Farmington	Construction	\$1,492,043	\$86,830	\$1,405,213
M212501	Fulton State Hospital-Overhead Paging System Study & Construction, Nix	Fulton	Closeout Docs	\$237,928	\$217,924	\$20,004
M220701	St Louis Psychiatric Rehabilitation Center-Install Anti-Ligature Devic	St Louis	Construction	\$2,546,843	\$37,699	\$2,509,144
M221601	Fulton State Hospital-Replace Programmable Logic Control System	Fulton	Construction	\$73,224	-	\$73,224
M230501	Sikeston Regional Office-Renovations to Security, Multiple Buildings	Sikeston	Set up Complete	\$200,000	-	\$200,000
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$1,730,814	\$403,197	\$1,327,617
M231401	Center for Behavioral Medicine-Replace BAS, Center for Behavioral Medi	Kansas City	Construction	\$262,500	\$224,332	\$38,168
M232701	Northwest MO Psychiatric Rehabilitation Center-Mitigate Restroom Ligat	St Joseph	Warranty	\$149,420	\$125,375	\$24,045
M23MP07	St Charles Habilitation Center-Repair Drain Lines, Cottages 4-6-14	St Charles	Warranty	\$25,214	\$24,761	\$453
M23MP08	St. Louis Forensic Treatment Center South-Replace Niagara Devices, Reh	St Louis	Construction	\$45,157	\$35,139	\$10,018
M241701	Sikeston Regional Office-Replace Roof, Regional Office Building	Sikeston	Construction	\$44,721	-	\$44,721
M24MP16	Northwest Psychiatric Rehabilitation Cntr-Repair to Emergency Generato	St Joseph	Closeout Docs	\$4,527	-	\$4,527
M250101	St Louis Forensic Treatment Cntr South-Install Sidewalks for Emergency	St Louis	Construction	\$216,734	-	\$216,734
M251201	Northwest MO Psych Rehab Cntr-Repairs per TJC Audit, Rehabilitation Cn	St Joseph	Construction	\$224,440	\$21,359	\$203,081
M25MP01	St Louis Forensic Treatment Cntr South-Repairs to Chiller, Dome Bldg	St Louis	Construction	\$177,000	-	\$177,000
M25MP05	Fulton State Hospital-Repair Elevators, Guhleman Forensic Bldgs East &	Fulton	Construction	\$100,000	-	\$100,000
M25MP07	St Charles Habilitation Cntr-Repairs to Electrical/Data Lines, Group H	St Charles	Complete	\$4,199	-	\$4,199
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$7,034,789	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.090	34,113,916	Original
			2023	18.085	12,376,591	EXT
			2024	18.085	11,094,808	EXT
			2025	18.085	9,963,289	EXT
Total	\$7,034,789					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT	DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Mental Health CI Summary	Mental Health CI	Section 18.085	99X00154	79629:DMH Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
M201301	Sexual Offenders Treatment Center-Replace Emergency Generator, Blair &	Farmington	Construction	\$55,335	-	\$55,335
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$511,355	\$213,655	\$297,700
M231201	Fulton State Hospital-Anti-Ligature Upgrades, Multiple Assets	Fulton	Construction Documents	\$1,064,814	\$128,974	\$935,840
M231701	Higginsville Habilitation Center-Replace Generator & Automatic Transfe	Higginsville	Construction	\$194,144	\$17,408	\$176,736
M231801	St Louis Forensic Treatment Center North-Replace Emergency Generator,	St Louis	Pre-Design	\$3,119,160	-	\$3,119,160
M232701	Northwest MO Psychiatric Rehabilitation Center-Mitigate Restroom Ligat	St Joseph	Warranty	\$129,625	\$106,645	\$22,980
M232801	South St Louis County Habilitation Center-Replace Generator, Program C	St Louis	Design Development	\$1,026,560	-	\$1,026,560
M233101	Joplin Regional Office-Replace Roof, Regional Office & Maintenance Bui	Joplin	Construction	\$189,895	\$3,446	\$186,449
M240301	St Louis Forensic Treatment Center North-Replace Flooring & Wallcoveri	St Louis	Schematic Design	\$928,333	-	\$928,333
M240401	Northwest MO Psychiatric Rehabilitation Center-Repairs To Drive/Parkin	St Joseph	Construction	\$1,030,656	\$3,811	\$1,026,845
M240501	Higginsville Habilitation Center-Upgrade Fire Sprinkler System, Kitche	Higginsville	Construction Documents	\$2,988,735	\$76,255	\$2,912,480
M240601	Higginsville Habilitation Center-Renovate 4 Client Bathrooms, Ragland	Higginsville	Construction Documents	\$1,942,117	\$54,000	\$1,888,117
M240701	Center For Behavioral Medicine-Repairs to Retaining Wall, Center For B	Kansas City	Construction Documents	\$637,176	\$61,405	\$575,771
M240801	Albany Regional Office-Replace Concrete Dock & Entryway, Regional Offi	Albany	Construction	\$573,120	\$374	\$572,746
M240901	Rolla Regional Office-Upgrade Electrical Service, Regional Office Buil	Sedalia	Construction Documents	\$129,272	-	\$129,272
M241001	Springfield Regional Office-Parking Lot Repairs/Paving, Regional Offi	Springfield	Agency Hold	\$947,045	-	\$947,045
M241101	South St Louis County Habilitation Center-Parking Lot Repairs/Paving &	St Louis	Pre-Design	\$285,138	-	\$285,138
M241201	Crossroads & Esperanza Group Homes-Remodel Shower & Restroom, Group Ho	DHE Higher Education Statewide	Construction Documents	\$500,246	\$16,900	\$483,346
M241301	Kansas City Regional Office-Replace Carpet, 1st & 2nd Floors	Kansas City	Design Development	\$529,058	-	\$529,058
M241401	Hawthorn Childrens Psychiatric Hospital-Replace Fire Alarm Panels & De	St Louis	Construction Documents	\$414,000	\$12,825	\$401,175
M241501	Hawthorn Childrens Psychiatric Hospital-Replace Inner Perimeter Fence,	St Louis	Bidding	\$272,870	\$11,470	\$261,400
M241601	Hawthorn Childrens Psychiatric Hospital-Replace Roof, Administration B	St Louis	Design Development	\$414,792	\$17,747	\$397,045
M251901	St Louis Forensic Treatment Cntr North-Repair Chiller, Psychiatric Cnt	St Louis	Bidding	\$60,000	-	\$60,000
M25MP06	Fulton State Hospital-Replace Sections of Sewer Line, Guhleman Forensi	Fulton	Construction	\$25,000	-	\$25,000
M25MP09	Northwest MO Psychiatric Rehabilitation Cntr-Replace HVAC, Group Homes	St Joseph	Construction	\$15,605	-	\$15,605
M25MP10	Southeast Missouri Mental Health Cntr-Repairs to Pavilion, Picnic Pavi	Farmington	Bidding	\$30,000	-	\$30,000
ZAVLDMH	Mental Health Unallocated Appropriation Authority	DMH Statewide	-	\$32,999	-	\$32,999
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$17,322,135	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2023	18.085	19,475,826
				2024	18.085	19,444,263
				2025	18.085	18,392,477
Total	\$17,322,135					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
83000004	SITE: DSS CI GENERAL	72028:DYS CRITICAL M AND R 1610	GR	\$ -	18.090
	WORK ITEM: CRITICAL M&R		FMRF	\$ -	
	CITY: DSS STATEWIDE		FED-DYS	\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 200,000			
83000002	SITE: DSS CAMP AVERY PARK CAMP	72029:DSS STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.090
	WORK ITEM: LIFE SAFETY UPGRADES		FMRF	\$ 835,871	
	CITY: TROY			\$ -	
	COUNTY: LINCOLN			\$ -	
	HOUSE: 041 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 835,871			
83000003	SITE: DSS CAMP AVERY PARK CAMP	72029:DSS STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.090
	WORK ITEM: LIFE SAFETY UPGRADES		FMRF	\$ 312,488	
	CITY: TROY			\$ -	
	COUNTY: LINCOLN			\$ -	
	HOUSE: 041 SENATE: 10			\$ -	
		REQUEST TOTAL COST: \$ 312,488			
83000001	SITE: DSS MO HILLS YOUTH CENTER	72029:DSS STATEWIDE MAINT AND REPAIR 1124	GR	\$ -	18.090
	WORK ITEM: REPLACE FLOORING		FMRF	\$ 463,020	
	CITY: ST LOUIS			\$ -	
	COUNTY: ST LOUIS			\$ -	
	HOUSE: 066 SENATE: 13			\$ -	
		REQUEST TOTAL COST: \$ 463,020			
99X00157	SITE: DSS CI GENERAL	75416:DSS STATEWIDE M AND R 1124	GR	\$ -	18.090
	WORK ITEM: EXTENSION OF FY20 AUTHORITY		FMRF	\$ 369,333	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 369,333			
99X00158	SITE: DSS CI GENERAL	76350:DSS STATEWIDE M AND R 1124	GR	\$ -	18.090
	WORK ITEM: EXTENSION OF FY21 AUTHORITY		FMRF	\$ 500,000	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 500,000			

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00161	SITE: DSS CI GENERAL	77382:DSS STATEWIDE M AND R 1124	GR FMRF	\$ -	18.090
	WORK ITEM: EXTENSION OF FY22 AUTHORITY			\$ 500,000	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 500,000		\$ -	
99X00163	SITE: DSS CI GENERAL	79631:DSS STATEWIDE M AND R 1124	GR FMRF	\$ -	18.090
	WORK ITEM: EXTENSION OF FY23 AUTHORITY			\$ 3,000,000	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 3,000,000		\$ -	
99X00156	SITE: DSS CI GENERAL	73346:DSS STATEWIDE MAINT AND REPAIR 1124	GR FMRF	\$ -	18.090
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ 1,463,967	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 1,463,967		\$ -	
99X00159	SITE: DSS CI GENERAL	76521:DSS STATEWIDE M AND R 1124	GR FMRF	\$ -	18.090
	WORK ITEM: EXTENSION OF FY25 AUTHORITY			\$ 2,988,108	
	CITY: DSS STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 2,988,108		\$ -	
99X00162	SITE: DSS CI GENERAL	79630:DYS CRITICAL M AND R 1610	GR FMRF FED-DYS	\$ -	18.090
	WORK ITEM: EXTENSION OF FY23 AUTHORITY			\$ -	
	CITY: DSS STATEWIDE			\$ 152,576	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 152,576		\$ -	
99X00155	SITE: DSS CI GENERAL	73345:DYS CRITICAL MAINT AND REPAIR 1610	GR FMRF FED-DYS	\$ -	18.090
	WORK ITEM: EXTENSION OF FY24 AUTHORITY			\$ -	
	CITY: DSS STATEWIDE			\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99			\$ -	
		REQUEST TOTAL COST: \$ 200,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT	AB SECTION
99X00159	SITE: DSS CI GENERAL	76522:DYS CRITICAL M AND R 1610	GR	\$ -	18.090
	WORK ITEM: EXTENSION OF FY25 AUTHORITY		FMRF	\$ -	
	CITY: DSS STATEWIDE		FED-DYS	\$ 200,000	
	COUNTY: STATEWIDE			\$ -	
	HOUSE: 999 SENATE: 99		REQUEST TOTAL COST: \$	200,000	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST: \$	-	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST: \$	-	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST: \$	-	
	SITE:		GR	\$ -	
	WORK ITEM:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HOUSE: SENATE:		REQUEST TOTAL COST: \$	-	
4	NUMBER OF NEW REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	1,811,379
9	NUMBER OF EXTENSION REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	9,373,984
13	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	11,185,363

State of Missouri
Social Services CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Social Services CI Summary	Address:	DSS Statewide
Site:	DSS CI General	City:	DSS Statewide
Category:	MR	County:	Statewide
AB Section:	Section 18.090	House District: HD999	Senate District: SD099
Request Number: 83000004	FY Requested: 2026	Request Title: DSS Critical M&R	
Agency Priority: 01	FMDC Priority: 01	Asset: Multiple Assets	
Work Description: FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.		Work Justification: CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.	
Appropriation	Fund Name	Agency Request	Governor Recommended
72028:DYS Critical M and R 1610	Department of Social Services Federal and Other Sources Fund	\$200,000	\$200,000
	Totals:	\$200,000	\$200,000
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Social Services CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Social Services CI Summary	Address:	198 Avery Lane
Site:	DSS Camp Avery Park Camp Troy	City:	Troy
Category:	MR	County:	Lincoln
AB Section:	Section 18.090	House District: HD041	Senate District: SD010
Request Number: 83000002	FY Requested: 2026	Request Title: Life Safety	
Agency Priority: 02	FMDC Priority: 01	Asset: 837719001 - Multi-Purpose Building	
<p>Work Description: Work to include but not limited to: Fire alarm upgrades, fire retardent walls, rated hazard rooms, egress, fire walls, smoke/fire dampers. Project shall meet NFPA 101, Chapter 23 (2012 edition). Design will require review by the state fire marshal at SD and CD.</p>		<p>Work Justification: Previous fire inspections by the Missouri State Fire Marshal indicate the facility requires various upgrades.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72029:DSS Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$835,871	\$835,871
	Totals:	\$835,871	\$835,871
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

State of Missouri
Social Services CI Summary
Capital Improvement Program

FORM 12 - Program Budget Request Detail

Department:	Social Services CI Summary	Address:	198 Avery Lane
Site:	DSS Camp Avery Park Camp Troy	City:	Troy
Category:	MR	County:	Lincoln
AB Section:	Section 18.090	House District: HD041	Senate District: SD010
Request Number: 83000003	FY Requested: 2026	Request Title: Life Safety	
Agency Priority: 03	FMDC Priority: 01	Asset: 837719004 - Dormitory	
<p>Work Description: Work to include but not limited to: fire alarm upgrades, fire retardent walls, rate hazard rooms, egress, fire walls, smoke/fire dampers. Project shall meet NFPA 101, Chapter 23 (2012 Edition). Design will require a review by the state fire marshal at SD and CD.</p>		<p>Work Justification: Previous fire inspections by the Missouri State Fire Marshal indicate the facility requires various upgrades.</p>	
Appropriation	Fund Name	Agency Request	Governor Recommended
72029:DSS Statewide Maint and Repair 1124	Facilities Maintenance Reserve Fund	\$312,488	\$312,488
	Totals:	\$312,488	\$312,488
Operating Impact (If Any)			
FTE	Personal Service Cost \$	Equipment And Expense \$	Equipment Purchases \$

FORM 12 - Program Budget Request Detail

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DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Social Services CI Summary		Social Services CI	Section 18.090	99X00155	73345:DYS Critical Maint and Repair 1610		
Project No	Project Name	Site - City		Project Phase	Request Allocated Amount	Spent to Date	Unexpended
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide		-	\$200,000	-	\$200,000
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1610:Department of Social Services Federal and Other Sources Fund	\$200,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.090	200,000	Original
				2025	18.090	200,000	EXT
Total	\$200,000						

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Social Services CI Summary		DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00156	APPROPRIATION NO - NAME- FUND NO 73346:DSS Statewide Maint and Repair 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H240401	Fulton Treatment Center-Replace HVAC, Multiple Assets	Fulton	Construction Documents	\$671,304	-	\$671,304
H240601	Northwest Regional Youth Center-Renovate Bathroom, Youth Center Buildi	Kansas City	Bidding	\$90,925	-	\$90,925
H240701	Watkins Mill Park Camp-Repairs to Lagoon System, Administration Buildi	Lawson	Schematic Design	\$204,563	-	\$204,563
H240901	Gentry Residential Treatment Center-Replace HVAC, Core Building	Cabool	Pre-Design	\$397,257	-	\$397,257
H24MP03	Mt Vernon Treatment Center-Replace Lock System, Multiple Assets	Mt Vernon	Construction	\$58,058	-	\$58,058
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$41,860	-	\$41,860
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$1,463,967	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.090	1,651,730	Original
			2025	18.090	1,651,730	EXT
Total	\$1,463,967					

State of Missouri				Budget Category Key:			
Capital Improvement Program				MR = Maintenance and Repair			
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation			
DEPARTMENT Social Services CI Summary		DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00157	APPROPRIATION NO - NAME- FUND NO 75416:DSS Statewide M and R 1124		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
H24MP05	Gentry Residential Treatment Center-Install Fencing, Multipurpose (Cor	Cabool	Construction	\$3,412	-	\$3,412	
H24MP07	Waverly Regional Youth Cntr-Replace Water Heaters, Youth Cntr Bldg	Waverly	Closeout Docs	\$72,388	-	\$72,388	
H24MP08	Watkins Mill Park Camp, Replace Hot Water Boiler, Dorms	Lawson	Closeout Docs	\$65,000	-	\$65,000	
H24MP14	Northwest Regional Youth Cntr, Replace Camera Security System, Youth C	Kansas City	Construction	\$120,000	-	\$120,000	
H24MP15	Hogan Street Regional Youth Cntr-Renovate Dorm Restroom, 3rd Floor	St Louis	Construction	\$37,501	-	\$37,501	
H25MP02	Riverbend Treatment Cntr-Repairs to Sally Port Gate, Core Bldg	St Joseph	Bidding	\$8,456	-	\$8,456	
H25MP06	MO Hills Youth Cntr-Repairs to Parking Lot & Stairway, Cottage 6 & Sch	St Louis	Construction	\$25,000	-	\$25,000	
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$37,576	-	\$37,576	
Governor Recommended		Appropriation Bill Language Historical		Appropriation History			
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$369,333	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2020	18.075	2,672,202	Original
				2021	18.085	2,510,859	EXT
				2022	18.095	1,875,597	EXT
				2023	18.090	1,700,310	EXT
				2024	18.090	1,212,941	EXT
				2025	18.090	498,400	EXT
Total	\$369,333						

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Social Services CI Summary	DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00158	APPROPRIATION NO - NAME- FUND NO 76350:DSS Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H230301	Langsford House Youth Center-Install Emergency Generator	Lees Summit	Closeout Docs	\$22,018	\$13,538	\$8,480
H230401	Sierra-Osage Treatment Center-Renovate For Kitchen/Library Space, Stor	Poplar Bluff	Set up Complete	\$90,470	-	\$90,470
H230501	Riverbend Treatment Center-Replace HVAC & Boiler, Multiple Assets	St Joseph	Closeout Docs	\$35,890	\$24,081	\$11,809
H25MP07	Waverly Regional Youth Cntr-Replace Locking System	Waverly	Set up Complete	\$60,000	-	\$60,000
H25MP08	Northwest Regional Youth Cntr-Replace DOAS Unit, Youth Cntr Bldg	Kansas City	Set up Complete	\$100,000	-	\$100,000
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$337,661	-	\$337,661
ZBALADJ	Appropriation Authority Balance Adjustment	DSS Statewide	-	(\$108,420)	-	(\$108,420)
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$500,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2021	18.085	953,620
				2022	18.095	953,620
				2023	18.090	953,620
				2024	18.090	621,767
				2025	18.090	612,749
Total	\$500,000					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO	
Social Services CI Summary		Social Services CI	Section 18.090	99X00159	76521:DSS Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H250101	Fulton Treatment Cntr-Repairs to Parking Lot, Core Bldg	Fulton	Set up Complete	\$387,375	-	\$387,375
H250201	Gentry Residential Treatment Cntr-Replace Exterior Windows & Doors, Co	Cabool	Set up Complete	\$432,455	-	\$432,455
H250301	Hillsboro Treatment Cntr-Renovations to Interior, Core Bldg	Hillisboro	Set up Complete	\$1,248,606	-	\$1,248,606
H250501	Northwest Regional Youth Cntr-Repairs to Pavement/Sidewalk, Youth Cntr	Kansas City	Set up Complete	\$154,178	-	\$154,178
H250601	Northwest Regional Youth Cntr-Replace Domestic Hot Water System, Youth	Kansas City	Set up Complete	\$238,080	-	\$238,080
H250701	Riverbend Treatment Cntr-Waterproof Exterior, Core Bldg	St Joseph	Set up Complete	\$95,026	-	\$95,026
H250801	Riverbend Treatment Cntr-Replace Boiler, Core Bldg	St Joseph	Set up Complete	\$108,898	-	\$108,898
H250901	WE Sears Youth Cntr-Renovate Restroom, Pine & Oak Cottages	Poplar Bluff	Set up Complete	\$243,078	-	\$243,078
H25MP05	MO Hills Youth Cntr-Replace Walk-In Freezer, Gym-Cafeteria-Maintenanc	St Louis	Set up Complete	\$80,412	-	\$80,412
Governor Recommended		Appropriation Bill Language Historical		Appropriation History		
Fund Name	2026			Fiscal Year	AB Section	TAFP Amount
1124:Facilities Maintenance Reserve Fund	\$2,988,108	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2025	18.090	2,988,108
Total	\$2,988,108					

DEPARTMENT		DIVISION	AB SECTION	REQUEST NO	APPROPRIATION NO - NAME- FUND NO		
Social Services CI Summary		Social Services CI	Section 18.090	99X00160	76522:DYS Critical M and R 1610		
Project No	Project Name	Site - City	Project Phase	Request Allocated Amount	Spent to Date	Unexpended	
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$200,000	-	\$200,000	
Governor Recommended		Appropriation Bill Language Historical	Appropriation History				
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type	
1610:Department of Social Services Federal and Other Sources Fund	\$200,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2025	18.090	200,000	Original	

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Social Services CI Summary		DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00161	APPROPRIATION NO - NAME- FUND NO 77382:DSS Statewide M and R 1124	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H220301	Langsford House Youth Center-Install Fire Alarm & Suppression Systems	Lees Summit	Warranty	\$263,961	\$262,959	\$1,002
H230401	Sierra-Osage Treatment Center-Renovate For Kitchen/Library Space, Stor	Poplar Bluff	Set up Complete	\$30,259	-	\$30,259
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$493,359	-	\$493,359
ZBALADJ	Appropriation Authority Balance Adjustment	DSS Statewide	-	(\$24,620)	-	(\$24,620)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$500,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.095	3,306,032	Original
			2023	18.090	1,753,366	EXT
			2024	18.090	1,743,681	EXT
			2025	18.090	855,856	EXT
Total	\$500,000					

State of Missouri					Budget Category Key:	
Capital Improvement Program					MR = Maintenance and Repair	
Form 12 - Program Budget Reappropriation Request Item					CR = Construction and Renovation	
DEPARTMENT Social Services CI Summary		DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00162	APPROPRIATION NO - NAME- FUND NO 79630:DYS Critical M and R 1610	
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H24MP05	Gentry Residential Treatment Center-Install Fencing, Multipurpose (Cor	Cabool	Construction	\$27,300	-	\$27,300
H24MP09	Hillsboro Treatment Cntr-Replace Switchgear, Core Bldg	Hillisboro	Construction	\$55,250	-	\$55,250
H24MP15	Hogan Street Regional Youth Cntr-Renovate Dorm Restroom, 3rd Floor	St Louis	Construction	\$52,817	-	\$52,817
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$17,209	-	\$17,209
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1610:Department of Social Services Federal and Other Sources Fund	\$152,576	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.090	200,000	Original
			2024	18.090	200,000	EXT
			2025	18.090	152,576	EXT
Total	\$152,576					

State of Missouri				Budget Category Key:		
Capital Improvement Program				MR = Maintenance and Repair		
Form 12 - Program Budget Reappropriation Request Item				CR = Construction and Renovation		
DEPARTMENT Social Services CI Summary	DIVISION Social Services CI	AB SECTION Section 18.090	REQUEST NO 99X00163	APPROPRIATION NO - NAME- FUND NO 79631:DSS Statewide M and R 1124		
<i>Project No</i>	<i>Project Name</i>	<i>Site - City</i>	<i>Project Phase</i>	<i>Request Allocated Amount</i>	<i>Spent to Date</i>	<i>Unexpended</i>
H230601	MO Hills Youth Center-Replace Fire Sprinkler System, Cottage 2 (Bissel	St Louis	Construction	\$403,008	\$146,892	\$256,116
H231701	MO Hills Youth Center-Repair Roof Enclosures, Multiple Assets	St Louis	Construction	\$421,650	-	\$421,650
H240101	Waverly Regional Youth Center-Replace Windows, Youth Center Building	Waverly	Construction Documents	\$193,480	-	\$193,480
H240201	Camp Avery Park Camp-Replace Siding & Roof, Multipurpose & Dormitory B	Troy	Schematic Design	\$868,340	-	\$868,340
H24MP09	Hillsboro Treatment Cntr-Replace Switchgear, Core Bldg	Hillisboro	Construction	\$29,750	-	\$29,750
H250401	Hogan Street Regional Youth Cntr-Relocate Nurse Office, Regional Youth	St Louis	Set up Complete	\$169,992	-	\$169,992
ZAVLDSS	Social Services Unallocated Appropriation Authority	DSS Statewide	-	\$1,509,930	-	\$1,509,930
ZBALADJ	Appropriation Authority Balance Adjustment	DSS Statewide	-	(\$449,258)	-	(\$449,258)
Governor Recommended		Appropriation Bill Language Historical	Appropriation History			
Fund Name	2026		Fiscal Year	AB Section	TAFP Amount	Type
1124:Facilities Maintenance Reserve Fund	\$3,000,000	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.090	4,068,664	Original
			2024	18.090	4,068,664	EXT
			2025	18.090	4,027,179	EXT
Total	\$3,000,000					